

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.572	1.676	1.078	65.2%	41.9%	64.3%
Non Wage	39.251	31.768	27.458	80.9%	70.0%	86.4%
Dev. GoU	77.508	76.412	56.318	98.6%	72.7%	73.7%
Ext. Fin.	133.357	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	119.331	109.855	84.854	92.1%	71.1%	77.2%
Total GoU+Ext Fin (MTEF)	252.688	109.855	84.854	43.5%	33.6%	77.2%
Arrears	0.005	0.005	0.000	100.0%	0.0%	0.0%
Total Budget	252.692	109.860	84.854	43.5%	33.6%	77.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	252.692	109.860	84.854	43.5%	33.6%	77.2%
Total Vote Budget Excluding Arrears	252.688	109.855	84.854	43.5%	33.6%	77.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1801 Regulation	4.30	1.67	1.34	39.0%	31.1%	79.9%
Program: 1802 Research and Innovation	193.29	61.33	58.77	31.7%	30.4%	95.8%
Program: 1803 Science Entrepreneurship	4.07	1.30	0.92	32.0%	22.5%	70.2%
Program: 1849 General Administration and Planning	51.02	45.55	23.83	89.3%	46.7%	52.3%
Total for Vote	252.69	109.85	84.85	43.5%	33.6%	77.2%

Matters to note in budget execution

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Q2 FY 2020/2021 PERFORMANCE

In Q2 FY 2020/2021, the Ministry received a total of US\$30.395 Billion under Wage, Non-Wage, Gratuity and Development categories of the Budget. The release was broken down as follows;

Recurrent : US\$6.390 Billion
 Wage : US\$1.037 Billion
 Non-Wage : US\$5.353 Billion
 o/w MoSTI : US\$5.335 Billion
 o/w Gratuity : US\$0.018 Billion

Subventions-Recurrent : US\$10.193
 o/w Quarterly Release –UNCST : US\$2.693 Billion
 o/w Commercialization of Sericulture Technologies- : US\$7.5 Billion

The performance of the non-wage recurrent Budget by half year excluding arrears stood at Shs.18.419 Billion representing a 27.68% performance of the revised non-wage estimates. Cumulatively, Wage performance on the other hand was at Shs. 1.679 representing a 65.3% performance

Development : US\$37.001
 Kiira Motors Corporation : US\$24.779
 Institutional support to MoSTI : US\$3.245
 o/w Innovation Fund : US\$4.616
 o/w PIBID : US\$2.875
 o/w LEAP- Agri : US\$0.286
 Ministry retooling : US\$0.0846
 NISTEP Project-GoU Counterpart : US\$4.360
 o/w Contact Staff Salaries : US\$0.500

The approved annual GoU Development Budget Estimates amounted to US\$77.508 Billion. Of these cumulatively the Ministry has realized Shs 60.624 (Excl. Arrears) representing a 78.21% performance.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (US\$ Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1801 Regulation	
0.060 Bn Shs	SubProgram/Project :15 Bio Safety and Bio Security
Reason:	
Items	
40,285,326.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason:	This will be spent in subsequent quarters
7,700,000.000 US\$	221009 Welfare and Entertainment
Reason:	This will be spent in subsequent quarters
7,000,000.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason:	
5,500,000.000 US\$	221001 Advertising and Public Relations
Reason:	

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0.088 Bn Shs	<i>SubProgram/Project :16 Bio Sciences and Bio Economy</i>
Reason:	
<i>Items</i>	
36,147,900.000 UShs	227001 Travel inland
Reason:	
35,286,632.000 UShs	221003 Staff Training
Reason:	
7,500,000.000 UShs	228002 Maintenance - Vehicles
Reason:	
6,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
2,600,000.000 UShs	221002 Workshops and Seminars
Reason:	
0.016 Bn Shs	<i>SubProgram/Project :17 Physical, Chemical and Social Sciences</i>
Reason:	
<i>Items</i>	
8,370,600.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	Delay in procurement
7,500,000.000 UShs	221009 Welfare and Entertainment
Reason:	
Program 1802 Research and Innovation	
0.229 Bn Shs	<i>SubProgram/Project :07 Research and Development</i>
Reason:	To be integrated with Q3 funds
<i>Items</i>	
120,000,000.000 UShs	225001 Consultancy Services- Short term
Reason:	To be integrated with Q3 funds
55,391,200.000 UShs	227001 Travel inland
Reason:	
31,272,200.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
10,000,000.000 UShs	221002 Workshops and Seminars
Reason:	
2,850,000.000 UShs	221009 Welfare and Entertainment

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Reason: To be integrated with Q3 funds		
0.118 Bn Shs	<i>SubProgram/Project :08 Technology Development</i>	
Reason:		
<i>Items</i>		
38,808,368.000 UShs	227001	Travel inland
Reason:		
17,455,893.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
Reason:		
16,456,258.000 UShs	227004	Fuel, Lubricants and Oils
Reason:		
16,153,818.000 UShs	228002	Maintenance - Vehicles
Reason: procurement process was underway upon the close of the quarter		
11,500,000.000 UShs	221017	Subscriptions
Reason: This will be defrayed in the subsequent quarters		
0.055 Bn Shs	<i>SubProgram/Project :10 Infrastructure Development</i>	
Reason:		
<i>Items</i>		
22,093,411.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
Reason:		
8,500,000.000 UShs	228002	Maintenance - Vehicles
Reason: To be consolidated with Q3 funds		
8,000,000.000 UShs	221009	Welfare and Entertainment
Reason: To be consolidated with Q3 funds		
6,102,001.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: To be consolidated with Q3 funds		
6,000,000.000 UShs	222001	Telecommunications
Reason: To be consolidated with Q3 funds		
0.028 Bn Shs	<i>SubProgram/Project :14 Innovation Registration and Intellectual Property Managment</i>	
Reason:		
<i>Items</i>		
14,000,000.000 UShs	221001	Advertising and Public Relations
Reason: this will be spent in subsequent quarters		
10,000,000.000 UShs	228002	Maintenance - Vehicles

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Reason:	
3,367,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: this will be spent in subsequent quarters	
713,800.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
Program 1803 Science Entrepreneurship	
0.076 Bn Shs	<i>SubProgram/Project :09 Technology Uptake, Commercialisation and Enterprise Development</i>
Reason:	
<i>Items</i>	
35,218,200.000 UShs	227001 Travel inland
Reason:	
17,674,400.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Carried forward to Q3	
12,939,635.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
7,500,000.000 UShs	228002 Maintenance - Vehicles
Reason: Carried forward to Q3	
3,050,000.000 UShs	221002 Workshops and Seminars
Reason:	
0.120 Bn Shs	<i>SubProgram/Project :11 Skills Development</i>
Reason:	
<i>Items</i>	
37,560,975.000 UShs	227001 Travel inland
Reason:	
20,686,243.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
15,500,000.000 UShs	228002 Maintenance - Vehicles
Reason:	
15,398,200.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
14,618,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
0.083 Bn Shs	<i>SubProgram/Project :18 Advancement and Outreach</i>

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Reason:	
<i>Items</i>	
30,000,000.000 UShs	225001 Consultancy Services- Short term
Reason:	
19,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
12,500,000.000 UShs	221001 Advertising and Public Relations
Reason:	
12,229,693.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
4,350,000.000 UShs	213001 Medical expenses (To employees)
Reason:	
Program 1849 General Administration and Planning	
0.967 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason:	
<i>Items</i>	
730,121,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason:	
58,000,000.000 UShs	223005 Electricity
Reason: Reconciled and spent in subsequent quarters	
51,550,160.000 UShs	224004 Cleaning and Sanitation
Reason: Reconciled and spent in subsequent quarters	
30,666,800.000 UShs	228002 Maintenance - Vehicles
Reason: Reconciled and spent in subsequent quarters	
29,694,961.000 UShs	222001 Telecommunications
Reason:	
0.140 Bn Shs	<i>SubProgram/Project :02 Human Resource</i>
Reason:	
<i>Items</i>	
36,960,000.000 UShs	213004 Gratuity Expenses
Reason: This will be spent in subsequent quarters	
20,250,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: This will be spent in subsequent quarters	

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19,618,300.000 UShs	227001 Travel inland
Reason:	
17,500,000.000 UShs	221020 IPPS Recurrent Costs
Reason:	
14,004,574.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
0.043 Bn Shs	<i>SubProgram/Project :03 Internal Audit</i>
Reason:	
<i>Items</i>	
13,800,172.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
13,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
8,192,140.000 UShs	228002 Maintenance - Vehicles
Reason:	
5,903,000.000 UShs	227001 Travel inland
Reason:	
1,008,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
0.173 Bn Shs	<i>SubProgram/Project :19 Policy and Planning</i>
Reason:	
<i>Items</i>	
84,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	This will be spent in subsequent quarters
41,018,472.000 UShs	221002 Workshops and Seminars
Reason:	
25,580,000.000 UShs	221009 Welfare and Entertainment
Reason:	This will be spent in subsequent quarters
16,978,439.000 UShs	228002 Maintenance - Vehicles
Reason:	This will be spent in subsequent quarters
5,098,928.000 UShs	221003 Staff Training
Reason:	This will be spent in subsequent quarters
4.221 Bn Shs	<i>SubProgram/Project :1597 Retooling of Ministry of Science, Technology and Innovation</i>

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Reason:	
<i>Items</i>	
4,099,383,878.000 UShs	263206 Other Capital grants (Capital)
Reason:	
52,564,000.000 UShs	312213 ICT Equipment
Reason: Will be spent in subsequent quarters	
38,919,400.000 UShs	312203 Furniture & Fixtures
Reason:	
30,000,000.000 UShs	312211 Office Equipment
Reason: Will be spent in subsequent quarters	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Regulation			
Responsible Officer: Director, STI Regulation			
Programme Outcome: Enhance Standards for the development of Science, Technology and Innovations			
Sector Outcomes contributed to by the Programme Outcome			
1 .Effective STI regulatory framework			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage Compliance to National STI Standards and Guidelines	Percentage	25%	15%
Programme : 02 Research and Innovation			
Responsible Officer: Director, Research and Innovation			
Programme Outcome: Increased Research, Innovations and emerging Technologies			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased level of technology and innovation			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% of MDAs trained/sensitised on Science, Technology and Innovation	Percentage	25%	20%
Programme : 03 Science Entrepreneurship			
Responsible Officer: Director, Technopreneurship			
Programme Outcome: Increased Human Capital development in Science, Technology and Innovations			

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Sector Outcomes contributed to by the Programme Outcome			
1 .Increased technological and science uptake in development			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage increase in transfer , adaptation and uptake of technologies	Percentage	5%	3%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Regulation			
Sub Programme : 15 Bio Safety and Bio Security			
KeyOutPut : 01 Enabling Policies, Laws and Regulations developed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of public and private institutions with capacity built	Number	4	4
Number of collaborations undertaken	Number	2	1
Number of community innovations identified and promoted	Number	15	6
Sub Programme : 16 Bio Sciences and Bio Economy			
KeyOutPut : 01 Enabling Policies, Laws and Regulations developed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of collaborations undertaken	Number	4	2
Sub Programme : 17 Physical, Chemical and Social Sciences			
KeyOutPut : 01 Enabling Policies, Laws and Regulations developed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of public and private institutions with capacity built	Number	15	7
Number of collaborations undertaken	Number	8	3
Programme : 02 Research and Innovation			
Sub Programme : 07 Research and Development			
KeyOutPut : 01 Research and Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of prototypes adopted	Number	3	1
Number of partnerships generated in STI	Number	2	1
Sub Programme : 08 Technology Development			

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KeyOutPut : 02 Technology, Innovation, Transfer and Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of appropriate local technologies adopted	Number	1	0
Number of traditional technologies adopted	Number	1	1
Sub Programme : 10 Infrastructure Development			
KeyOutPut : 02 Technology, Innovation, Transfer and Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of functional STI infrastructure set up	Number	1	1
Sub Programme : 14 Innovation Registration and Intellectual Property Managment			
KeyOutPut : 02 Technology, Innovation, Transfer and Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Key stakeholders sensitized on IPR disaggregated by region and gender	Number	150	124
Nummber of Intellectual Property applications supported	Number	70	20
Sub Programme : 1511 Kiira Motors Corporation			
KeyOutPut : 51 Transfers to Innovators and Scientists			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Intellectual property Rights registered by KMC	Number	13	2
kiira vehicle plant installed capacity	Number	5000	20000
No. of domestic suppliers	Number	1	1
No. of vehicle assembly and technology transfer partnerships	Number	2	2
Programme : 03 Science Entrepreneursip			
Sub Programme : 09 Technology Uptake, Commercialisation and Enterprise Development			
KeyOutPut : 01 Technological enterprise developed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of indigenous commercialized products and services	Number	5	3
Number of indigenous commercialized products and services	Number	5	3
Number of innovations and products taken up by the private sector	Number	3	0
The total of startup technologies supported	Number	4	2

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KeyOutPut : 03 Industrial Skills Development and capacity Building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
The total of startup technologies supported	Number	6	1
Number of artisans and scientific knowledge interlocutors facilitated	Number	3	1
Number of STI skills development initiatives undertaken	Number	5	1
Number of STI business mentorships undertaken	Number	10	3
Number of community awareness campaigns conducted	Number	10	3
Sub Programme : 11 Skills Development			
KeyOutPut : 03 Industrial Skills Development and capacity Building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
The total of startup technologies supported	Number	3	1
Number of artisans and scientific knowledge interlocutors facilitated	Number	50	8
Number of STI skills development initiatives undertaken	Number	5	1
Number of STI business mentorships undertaken	Number	5	3
Number of community awareness campaigns conducted	Number	20	8
Sub Programme : 18 Advancement and Outreach			
KeyOutPut : 03 Industrial Skills Development and capacity Building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
The total of startup technologies supported	Number	3	1
Number of artisans and scientific knowledge interlocutors facilitated	Number	50	10
Number of STI skills development initiatives undertaken	Number	5	1
Number of STI business mentorships undertaken	Number	5	2
Number of community awareness campaigns conducted	Number	15	5
Programme : 49 General Administration and Planning			
Sub Programme : 01 Finance and Administration			
KeyOutPut : 51 Transfers to Innovators and Scientists			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of research undertaking approved	Number	700	449
Sub Programme : 1597 Retooling of Ministry of Science, Technology and Innovation			

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KeyOutPut : 51 Transfers to Innovators and Scientists			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of research undertaking approved	Number	700	449
Sub Programme : 19 Policy and Planning			
KeyOutPut : 02 Research , Information and statistical services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of M&E reports prepared	Number	4	2
STI Annual Performance Report prepared	Number	1	1
Statistical Abstract prepared	Number	1	0
Number of LGs integrating STI in the development process	Number	20	5

Performance highlights for the Quarter

1. 239 Research undertakings approved
2. Cabinet memorandum for the appointment of the Board of directors for Kiira Motors and Banana Industrial Research Development Centre prepared
3. Fostered collaborations key Institutions on the promotion of sericulture (Lira University, Ngetta zaadi, Otuke and Amolatar District Local Government)
4. Construction of 1 rearing house (Sericulture value addition center) finalized in Mukono. assorted equipment procured for Mukono
5. Vehicle Assembly plant in Jinja at 65% completion
6. ITDT Program implementation Action Plan finalized

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1801 Regulation	4.30	1.67	1.34	39.0%	31.1%	79.9%
<i>Class: Outputs Provided</i>	<i>4.30</i>	<i>1.67</i>	<i>1.34</i>	<i>39.0%</i>	<i>31.1%</i>	<i>79.9%</i>
180101 Enabling Policies, Laws and Regulations developed	3.71	1.49	1.16	40.2%	31.3%	78.0%
180104 Standards and Guidelines	0.58	0.18	0.18	31.3%	30.1%	96.0%
Program 1802 Research and Innovation	59.94	61.33	58.77	102.3%	98.1%	95.8%
<i>Class: Outputs Provided</i>	<i>7.41</i>	<i>2.73</i>	<i>2.08</i>	<i>36.8%</i>	<i>28.1%</i>	<i>76.4%</i>
180201 Research and Development	3.26	1.45	1.17	44.5%	36.0%	80.8%
180202 Technology, Innovation, Transfer and Development	3.85	1.22	0.90	31.8%	23.4%	73.7%
180203 Technological Incubation	0.30	0.05	0.01	16.4%	2.6%	16.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	52.53	58.60	56.69	111.6%	107.9%	96.7%
180251 Transfers to Innovators and Scientists	52.53	58.60	56.69	111.6%	107.9%	96.7%
Program 1803 Science Entrepreneurs	4.07	1.30	0.92	32.0%	22.5%	70.2%
Class: Outputs Provided	4.07	1.30	0.92	32.0%	22.5%	70.2%
180301 Technological enterprise developed	1.09	0.30	0.24	27.1%	22.2%	81.6%
180303 Industrial Skills Development and capacity Building	2.56	0.90	0.61	35.3%	23.7%	67.2%
180304 Support Scientific and innovations	0.43	0.10	0.07	24.6%	15.6%	63.5%
Program 1849 General Administration and Planning	51.02	45.55	23.83	89.3%	46.7%	52.3%
Class: Outputs Provided	9.91	4.94	3.32	49.9%	33.5%	67.1%
184901 Administration and Support Services	6.81	3.44	2.27	50.5%	33.4%	66.1%
184902 Research , Information and statistical services	0.50	0.26	0.19	51.2%	37.5%	73.3%
184903 Policy , Planning and Monitoring	1.52	0.67	0.51	44.1%	33.3%	75.5%
184919 Human Resource Management Services	0.99	0.53	0.33	53.4%	33.3%	62.4%
184920 Records Management Services	0.09	0.05	0.02	56.7%	22.6%	39.9%
Class: Outputs Funded	40.78	24.65	20.46	60.4%	50.2%	83.0%
184951 Transfers to Innovators and Scientists	40.78	24.65	20.46	60.4%	50.2%	83.0%
Class: Capital Purchases	0.34	15.96	0.05	4,723.0%	14.0%	0.3%
184976 Purchase of Office and ICT Equipment, including Software	0.17	0.04	0.00	23.2%	0.0%	0.0%
184977 Purchase of Specialised Machinery & Equipment	0.00	15.79	0.00	1,578.7%	0.0%	0.0%
184978 Purchase of Office and residential Furniture and fittings	0.17	0.13	0.05	76.5%	27.9%	36.5%
Class: Arrears	0.00	0.00	0.00	100.0%	0.0%	0.0%
184999 Arrears	0.00	0.00	0.00	100.0%	0.0%	0.0%
Total for Vote	119.34	109.86	84.85	92.1%	71.1%	77.2%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	25.69	10.65	7.65	41.4%	29.8%	71.9%
211101 General Staff Salaries	2.57	1.68	1.08	65.2%	41.9%	64.3%
211102 Contract Staff Salaries	2.00	1.00	1.00	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.66	0.97	0.75	58.7%	45.4%	77.2%
213001 Medical expenses (To employees)	0.08	0.05	0.04	54.9%	46.0%	83.9%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	50.0%	45.0%	89.9%
213004 Gratuity Expenses	0.07	0.04	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.35	0.10	0.05	29.2%	13.3%	45.4%
221002 Workshops and Seminars	3.40	0.55	0.48	16.2%	14.1%	87.0%
221003 Staff Training	1.13	0.36	0.31	31.5%	27.0%	85.6%

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221005 Hire of Venue (chairs, projector, etc)	0.14	0.02	0.02	11.4%	10.7%	93.8%
221007 Books, Periodicals & Newspapers	0.11	0.04	0.03	38.6%	24.4%	63.3%
221008 Computer supplies and Information Technology (IT)	0.12	0.01	0.01	10.0%	10.0%	100.0%
221009 Welfare and Entertainment	0.80	0.50	0.41	61.7%	50.6%	82.0%
221011 Printing, Stationery, Photocopying and Binding	0.64	0.28	0.07	43.5%	10.5%	24.2%
221012 Small Office Equipment	0.07	0.01	0.01	14.3%	13.6%	95.5%
221016 IFMS Recurrent costs	0.10	0.05	0.05	50.0%	46.5%	93.1%
221017 Subscriptions	0.09	0.01	0.00	14.7%	0.1%	0.7%
221020 IPPS Recurrent Costs	0.07	0.05	0.04	75.0%	50.0%	66.7%
222001 Telecommunications	0.19	0.08	0.04	43.2%	22.5%	52.2%
222002 Postage and Courier	0.03	0.01	0.00	35.7%	17.4%	48.7%
222003 Information and communications technology (ICT)	0.03	0.01	0.01	25.0%	23.1%	92.4%
223003 Rent – (Produced Assets) to private entities	2.92	1.46	0.73	50.0%	25.0%	50.0%
223004 Guard and Security services	0.06	0.03	0.02	41.7%	41.6%	99.8%
223005 Electricity	0.06	0.06	0.00	100.0%	0.0%	0.0%
223006 Water	0.02	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.11	0.06	0.00	50.0%	3.1%	6.3%
224005 Uniforms, Beddings and Protective Gear	0.09	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	1.65	0.15	0.00	9.1%	0.0%	0.0%
227001 Travel inland	3.98	1.87	1.57	47.1%	39.5%	83.9%
227002 Travel abroad	0.86	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.61	0.85	0.74	52.6%	45.8%	87.0%
228002 Maintenance - Vehicles	0.41	0.23	0.10	57.2%	23.9%	41.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.19	0.09	0.09	48.6%	47.2%	97.1%
228004 Maintenance – Other	0.06	0.03	0.02	50.0%	27.1%	54.1%
Class: Outputs Funded	93.30	83.25	77.15	89.2%	82.7%	92.7%
263104 Transfers to other govt. Units (Current)	18.13	13.71	13.71	75.6%	75.6%	100.0%
263106 Other Current grants (Current)	0.00	10.08	8.17	1,008.4%	817.2%	81.0%
263204 Transfers to other govt. Units (Capital)	64.03	54.27	54.27	84.8%	84.8%	100.0%
263206 Other Capital grants (Capital)	10.00	4.62	0.52	46.2%	5.2%	11.2%
263340 Other grants	1.15	0.57	0.49	50.0%	42.5%	85.1%
Class: Capital Purchases	0.34	15.96	0.05	4,723.0%	14.0%	0.3%
312202 Machinery and Equipment	0.00	15.79	0.00	1,578.7%	0.0%	0.0%
312203 Furniture & Fixtures	0.17	0.04	0.00	23.2%	0.0%	0.0%
312211 Office Equipment	0.07	0.03	0.00	42.9%	0.0%	0.0%
312213 ICT Equipment	0.10	0.10	0.05	100.0%	47.4%	47.4%
Class: Arrears	0.00	0.00	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.00	0.00	0.00	100.0%	0.0%	0.0%
Total for Vote	119.34	109.86	84.85	92.1%	71.1%	77.2%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1801 Regulation	4.30	1.67	1.34	39.0%	31.1%	79.9%
<i>Recurrent SubProgrammes</i>						
15 Bio Safety and Bio Security	1.19	0.43	0.31	36.1%	26.2%	72.4%
16 Bio Sciences and Bio Economy	1.19	0.46	0.32	38.7%	26.9%	69.5%
17 Physical, Chemical and Social Sciences	1.92	0.78	0.71	40.9%	36.9%	90.2%
Program 1802 Research and Innovation	59.94	61.33	58.77	102.3%	98.1%	95.8%
<i>Recurrent SubProgrammes</i>						
07 Research and Development	1.26	10.54	8.34	835.7%	661.9%	79.2%
08 Technology Development	1.40	0.40	0.25	28.7%	17.7%	61.7%
10 Infrastructure Development	1.34	0.41	0.29	30.9%	21.4%	69.3%
14 Innovation Registration and Intellectual Property Management	1.41	0.46	0.37	32.3%	26.5%	81.9%
<i>Development Projects</i>						
1511 Kiira Motors Corporation	42.13	42.13	42.13	100.0%	100.0%	100.0%
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	12.40	7.39	7.39	59.6%	59.6%	100.0%
Program 1803 Science Entrepreneurship	4.07	1.30	0.92	32.0%	22.5%	70.2%
<i>Recurrent SubProgrammes</i>						
09 Technology Uptake, Commercialisation and Enterprise Development	1.46	0.35	0.26	24.2%	18.2%	75.1%
11 Skills Development	1.31	0.43	0.26	33.3%	20.2%	60.8%
18 Advancement and Outreach	1.31	0.52	0.39	39.4%	29.5%	74.7%
Program 1849 General Administration and Planning	51.02	45.55	23.83	89.3%	46.7%	52.3%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	24.72	17.19	16.03	69.5%	64.8%	93.2%
02 Human Resource	1.07	0.43	0.25	40.4%	23.7%	58.7%
03 Internal Audit	0.22	0.10	0.05	46.4%	21.9%	47.3%
19 Policy and Planning	2.02	0.93	0.70	45.9%	34.4%	74.9%
<i>Development Projects</i>						
1597 Retooling of Ministry of Science, Technology and Innovation	22.99	26.90	6.80	117.0%	29.6%	25.3%
Total for Vote	119.34	109.86	84.85	92.1%	71.1%	77.2%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 1802 Research and Innovation	133.36	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 2: Highlights of Vote Performance

1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	133.36	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	133.36	0.00	0.00	0.0%	0.0%	0.0%

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 01 Regulation

Recurrent Programmes

Subprogram: 15 Bio Safety and Bio Security

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

	Item	Spent
2nd National Annual Biosafety conference organized and hosted in Kampala	211101 General Staff Salaries	74,582
National, Regional and International partnerships, linkages and collaborations in Biotechnology, Biosafety and Biosecurity with 2 partners established and /or strengthened	211103 Allowances (Inc. Casuals, Temporary)	17,165
Awareness on Biotechnology , Biosafety and Biosecurity created among stakeholders; Procurement and dissemination of Biotechnology/GMO and Biosafety and Biosecurity IEC materials undertaken	213001 Medical expenses (To employees)	4,000
Biosecurity Policy and Bill developed	221001 Advertising and Public Relations	4,500
Biotechnology screening laboratory master plan developed	221002 Workshops and Seminars	4,620
	221003 Staff Training	47,000
	221007 Books, Periodicals & Newspapers	4,422
	221009 Welfare and Entertainment	8,100
	227001 Travel inland	88,422
	227004 Fuel, Lubricants and Oils	48,348
	228002 Maintenance - Vehicles	9,621
Biotechnology and Biosafety Policy of 2008 reviewed		
A communication strategy on Biotechnology and Biosafety developed		

Reasons for Variation in performance

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COVID19 pandemic has curtailed invitation and conduction of person to person consultation.
COVID19 pandemic has curtailed invitation and conduction of the national conference with such big number of participants

Total	310,780
Wage Recurrent	74,582
Non Wage Recurrent	236,198
AIA	0
Total For SubProgramme	310,780
Wage Recurrent	74,582
Non Wage Recurrent	236,198
AIA	0

Recurrent Programmes

Subprogram: 16 Bio Sciences and Bio Economy

Outputs Provided

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 01 Enabling Policies, Laws and Regulations developed			
National Bioeconomy Strategy developed -		Item	Spent
National Bioethics Committee supported -		211101 General Staff Salaries	65,705
Mitigating and adaptation to climate change initiatives implemented	Consultative meetings on waste volarisation and management conducted in Buyende District, Pallisa District, Namutumba District, Iganga Municipality, Bugiri Municipality, Malaba Town Council, Jinja City, Butaleja District, Kamuli District, Busolwe Town Council, Bugweri District and Tororo District;	211103 Allowances (Inc. Casuals, Temporary)	85,561
National, regional and international partnerships and networks in biosciences developed and strengthened		221002 Workshops and Seminars	2,400
Production of Bio-fortified products supported		221003 Staff Training	24,713
National Bioeconomy Policy finalized for submission		221007 Books, Periodicals & Newspapers	1,797
Bioeconomy resources and products catalogued		221009 Welfare and Entertainment	11,475
		221017 Subscriptions	100
		227001 Travel inland	91,779
		227004 Fuel, Lubricants and Oils	37,550
	Stakeholder trainings in bio-waste utilization conducted in the following National Parks: Queen Elizabeth NP, Semiliki Valley NP, Rwenzori NP, Lake Mburo NP, Kibale Forest NP, Mgahinga Gorilla NP and Bwindi Impenetrable NP.		
	Networks with UWA and NFA created; Participated in the EASTECO Science, Technology and Innovation Virtual Conference; Presented a Poster dubbed “Bioeconomy Contributions to Uganda’s Economic Growth and Policy Implications” to the EASTECO Virtual Conference; Submitted a Manuscript dubbed “Bioeconomy Contributions to Uganda’s Economic Growth” to The East African Journal of Science, Technology and Innovation for Publication; Presented a Manuscript dubbed “ Growth Performance Evaluation of Four Wild strains and one current Farmed Strain of Nile Tilapia in Uganda” at the International Consortium on Applied Bioeconomy Research (ICABR) Virtual Conference; Participated in the Global Bioeconomy Summit Virtual Conference;		
	The following stakeholders in Bio-fortification were engaged: Senai Bioscience Laboratories, National Crops Resources Research Institute, Makerere University Agricultural Research Institute Kabanyolo, Mukono Zonal Agricultural Research and Development Institute, Community Enterprises Development Organization (CEDO), Mountains of the Moon University, Serere ZARDI, Hoima Caritas Development Organization, Ngetta ZARDI and Abi ZARDI		
	2nd Bioeconomy Policy Draft version		

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

finalized; Stakeholder consultations with academia conducted; Stakeholder consultations with the management of Central Forest Reserves conducted; Stakeholder consultations with the management of National Parks conducted;

Bioeconomy resources and products in Buyende District, Pallisa District, Namutumba District, Iganga Municipality, Bugiri Municipality, Malaba Town Council, Jinja City, Butaleja District, Kamuli District, Busolwe Town Council, Bugweri District and Tororo District catalogued; Bioeconomy resources and Products catalogued in the following National Parks and Central Forest Reserves: Queen Elizabeth NP, Semiliki Valley NP, Rwenzori NP, Lake Mburo NP, Kibale Forest NP, Mgahinga Gorilla NP, Bwindi Impenetrable NP, Echuya Forest Reserve, Budongo Forest Reserve, Bugoma Forest Reserve, Kalinzu-Maramagambo Forests, Kasyoha-Kitomi Forest Reserve, Nyabiku Forest Reserve, Mabira CFR, Mpanga CFR, Itwara CFR, Kagombe CFR, Bujawe CFR, Kitechura CFR and Matiri CFR; The following Project Concepts on Climate change mitigation and adaptation were drafted and submitted to Global Climate Fund (GCF) Secretariat for vetting and funding: Enhancing Small Scale Riparian Zone communities with mitigation and adaptation strategies to cope with climate change impacts, Azolla Concept, Bin to Products Concept and Bio-corn Concept

Reasons for Variation in performance

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Total	321,081
Wage Recurrent	65,705
Non Wage Recurrent	255,376
<i>AIA</i>	0
Total For SubProgramme	321,081
Wage Recurrent	65,705
Non Wage Recurrent	255,376
<i>AIA</i>	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Recurrent Programmes</i>			
Subprogram: 17 Physical, Chemical and Social Sciences			
<i>Outputs Provided</i>			
Output: 01 Enabling Policies, Laws and Regulations developed			
Policy guidelines on social inclusion in the ST&I sector formulated	(5) Dialogue engagements with institutions working directly with people of special needs conducted with the Albinism Umbrella, Equal Opportunities Commission, and National Council for Disabilities, National Union of Disabled Persons in Uganda and Legal Action for Persons with Disabilities.	Item	Spent
Social safety safeguards resulting from the ST&I interventions promoted		211101 General Staff Salaries	133,983
Cross cutting issues of Environment ,Gender & Equity within ST&I supported		211103 Allowances (Inc. Casuals, Temporary)	81,104
		221002 Workshops and Seminars	20,831
		221003 Staff Training	75,000
Regulations and Standards on chemical science research developed		221007 Books, Periodicals & Newspapers	3,000
Indigenous knowledge policy formulated		221009 Welfare and Entertainment	9,300
Framework of the Uganda National Space Program prepared	Consultative engagement with the Academia (Kyambogo University) was held on the 21st to 25th September 2020	221011 Printing, Stationery, Photocopying and Binding	11,629
Collaborations with national, regional and international partners in Space Science and Technology (SST) established	to assess the effects of the social safety safeguards resulting from Covid-19, on the Local Communities. Collaboration with Faculty of Social Sciences and Public Administration and Cross Cultural Foundation of Uganda on Human Resource Capacity building Undertaken.	227001 Travel inland	161,564
Capacity building in Space Science and Technology (SST) for men and women engineers and scientists supported	Regional assessments on social safety safe guards in STI projects and of new and emerging technologies conducted in central region with Universities (Makerere, Ndejje, Kampala International University, Uganda Christian University). Quarterly meetings to engender the Ministry of Science Technology and Innovation's BFP and ensure that all quarterly planned outputs are gender and equity responsive was held on the 15th to 18th September 2020. Quarterly meetings to engender the Ministry of Science Technology and Innovation's BFP and ensure that all quarterly planned outputs are gender and equity responsive was held on the 15th to 18th September 2020.	227004 Fuel, Lubricants and Oils	35,000
Research in Materials Science & Nanotechnology supported	Consultations on chemical process regulation were conducted with private sector (Hima cement, Kilembe Mines company,) and various MDAs (ministry of water and environment, ministry of gender labor and social development, ministry of energy and mineral development, national environment management authority)		
Research in Nuclear Science and Technology supported	Meetings were conducted to formulate the Indigenous Knowledge draft policy and it's RIA on 10th -30th September 2020; Consultative engagement on the development of the RIA for the		
National space policy formulated			

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Indigenous Knowledge Policy conducted with private sector, MDAs, Academia and traditional institutions.

Consultative meeting with stakeholders on RIA and Space Policy Development undertaken on 28th August 2020. Draft Cabinet Paper on the National Space Program and Satellite Ground Infrastructure in Uganda submitted; Draft Framework – Draft Roadmap and Profile prepared.

Several collaborations in SST were conducted such as: Cooperative Research Agreement (CRA) with Kyutech Japan/BIRDS5 Project was signed, South Africa – Uganda SST Collaboration Programme Framework was Signed, Draft South Africa – Uganda SST Collaboration Agreement initiated, and the Draft Uganda-Egypt-Kenya and Airbus-UNOOSA Regional Project collaboration Agreement was initiated; Consultative meetings with SST National Stakeholders applications and end-users (OPM, MAAIF, NARO, MoWE, NEMA, NFA, MoICT&NG, UCC, UBC, NITA-U, UTL, MoLHUD, RCMRD, MoDVA, UPDF, UPF) conducted.

Training of 3 Ugandan engineers in Japan in space technology supported

Conducted an engagement with MEMD on the Materials and nanotechnology project on 5th August 2020. Conducted visits to mineral beneficiation centers of Toro region, southwest region (Ntungamo) in Western Uganda on 22nd -25th September 2020; Profiling of materials laboratories in Central (Makerere University (Materials Science and Chemistry laboratories in the College of Natural Science, Geology and Petroleum Studies), Kyambogo University (Laboratories under the Faculty of Engineering and those under the Faculty of Science), UNBS (Materials Laboratory, Central Materials Laboratory under Ministry of Works and Transport)), Western (KIU – Western Campus (Laboratories under the School of Engineering and Applied Sciences)) and Eastern Uganda (Busitema University (Laboratories under the Faculties of Engineering Materials Laboratory)) conducted.

Phase 1 survey of Space/Satellite Ground

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Infrastructure conducted in northern and central on 28th October -3rd November 2020; Consultative engagement on the National Space Policy were conducted with; Uganda National Meteorological Authority (UNMA) Entebbe, Uganda Telecom (UTL), Mpoma Satellite Station in central, UNMA Masindi Regional Office in western and UBC (West Nile Regional Office - Giligili & Ombachi Satellite Stations), UNMA Gulu Regional Office in northern Uganda.

Reasons for Variation in performance

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Total	531,411
Wage Recurrent	133,983
Non Wage Recurrent	397,428
<i>AIA</i>	0

Output: 04 Standards and Guidelines

The National Chemical Society strengthened
Research in chemical sciences enhanced

Conducted engagements with the universities in eastern Uganda (Kumi, Soroti and Islamic University in eastern Uganda (IUIU)) on the 5th-6th October 2020 regarding Strengthening and Mainstreaming the Chemical Society in Uganda; Six consultative engagements were conducted in western (Mbarara University, Kabale University and Kampala International University Western campus) and northern (Lira University, Gulu University and Muni University) Uganda.
Engaged the project preparation committee and the sector working group on the petrochemical research project; Consultative engagement with Ministry of Energy and Mineral Development and the petroleum Sub sector stake holders was undertaken.

Item	Spent
221002 Workshops and Seminars	18,958
221003 Staff Training	70,000
227001 Travel inland	61,689
227004 Fuel, Lubricants and Oils	25,000

Reasons for Variation in performance

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Total	175,646
Wage Recurrent	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	175,646
		AIA	0
		Total For SubProgramme	707,058
		Wage Recurrent	133,983
		Non Wage Recurrent	573,075
		AIA	0

Program: 02 Research and Innovation

Recurrent Programmes

Subprogram: 07 Research and Development

Outputs Provided

Output: 01 Research and Development

		Item	Spent
National R&D Strategy (Agenda) Developed and Disseminated	Request for proposal from consultants solicited	211101 General Staff Salaries	63,976
Two collaborations with international partners and three collaborations with local partners established	Collaboration with the Presidential Initiative on epidemics to procure and acquire equipment for scientists in the process of developing COVID vaccines	211103 Allowances (Inc. Casuals, Temporary)	15,728
R&D labs in Uganda profiled		221007 Books, Periodicals & Newspapers	1,079
Indigenous knowledge and research in the whole country mapped and documented	-	221009 Welfare and Entertainment	3,450
Technical support and supervision of ongoing R&D activities conducted	-	227001 Travel inland	54,609
R&D regulatory environment strengthened	Technical backstopping of the 14 NRIP projects	227004 Fuel, Lubricants and Oils	34,500
Needs assessment for human resource capacity in R&D in Uganda conducted.	-		
	-		
		Total	173,342
		Wage Recurrent	63,976
		Non Wage Recurrent	109,366
		AIA	0

Reasons for Variation in performance

Budget constraints
Budget constraints

Budget constraints
Budget constraints

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

	Item	Spent
	263106 Other Current grants (Current)	8,171,588
	Total	8,171,588
	Wage Recurrent	0

Reasons for Variation in performance

Vote:023

Ministry of Science,Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	8,171,588
		AIA	0
		Total For SubProgramme	8,344,930
		Wage Recurrent	63,976
		Non Wage Recurrent	8,280,954
		AIA	0

Recurrent Programmes

Subprogram: 08 Technology Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Draft National Technology Development and Transfer (NTD&T) regulatory frameworks developed	One Concept note for the National Technology development and transfer framework developed; Preliminary stakeholder engagement on the National technology development and transfer policy frameworks conducted; National Technology development and transfer framework concept paper refined by the drafting team;	Item	Spent
Strategic partnerships to foster Local and International technology transfer initiated.	The National Technology Development & Transfer frameworks task force constituted; Stakeholder engagement report on the National Technology Development and transfer policy frameworks compiled	211101 General Staff Salaries	66,858
Draft Technology Development and Transfer Standards and Guidelines	Participated in the preparation of the Agro-Industrialisation program implementation action plan. In collaboration with national and international partners, reviewed Phase I of the SDG impact accelerator program and initiated phase II of the SDG accelerator program. In collaboration with the UN Tech Bank, a roadmap for the Tech Access partnership with respect to addressing the challenges brought on by the advent of COVID-19 was developed. Sweet Potato value chain development through technology transfer developed in collaboration with CURAD and a consortium of researchers (NARO , MUK); Stakeholder engagement on the development of the sweet potato value chain through technology transfer and promotion conducted; ST&I integrated in the Programme Implementation Action Plans (PIAP) of the NDP 3 programs; Innovation Technology Development and Transfer, Digital Transformation, Human Capital Development, Sustainable Development of Petroleum Resources and Manufacturing.	211103 Allowances (Inc. Casuals, Temporary)	22,544
Profiles of Technology, Innovations and Emerging Technologies (Public & Private Sector) developed	TD co-opted into the Technology Development and transfer standards and guidelines; compiled	221002 Workshops and Seminars	4,645
Technology Needs Assessment for the Agricultural sector validated	Activity not conducted	221009 Welfare and Entertainment	8,700
	Officially received and conducted the 1st review and validation of the TNA for the Agricultural sector	221011 Printing, Stationery, Photocopying and Binding	1,400
		227001 Travel inland	101,812
		227004 Fuel, Lubricants and Oils	31,300
		228002 Maintenance - Vehicles	2,846

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Activity not conducted due to inadequate release of funds

Conclusion of the TNA process hindered by the advent of the COVID-19 pandemic, related activities deferred accordingly.

Some activities were deferred due to insufficient release of funds

Planned activities forgone/deferred owing to the advent of the COVID-19 pandemic.

Total	240,105
Wage Recurrent	66,858
Non Wage Recurrent	173,247
<i>AIA</i>	0

Output: 03 Technological Incubation

Capacity development programs in technology development and transfer facilitated

Support to local Technology Stations to Prototype Local and transferred Technologies rendered

Supported Yunga Technologies to develop, test and augment a reporting system for health-related emergencies; Ideation workshops and mentoring of local technologists in Kagadi, Kakumiro, Kibaale, Kikube, Hoima, Masindi, Buliisa and Kiryandongo districts conducted. A project proposal on Technology mapping, Assessment and Forecasting developed

Item	Spent
227001 Travel inland	3,990
227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

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Planned activities could not be undertaken under the COVID-19 standard operating procedures

Total	7,990
Wage Recurrent	0
Non Wage Recurrent	7,990
<i>AIA</i>	0
Total For SubProgramme	248,095
Wage Recurrent	66,858
Non Wage Recurrent	181,237
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 10 Infrastructure Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
National ST&I Infrastructure Development Strategy developed	ToRs for the Task Team developed; Task team appointed;	211101 General Staff Salaries	66,692
Frameworks for the establishment and operationalization of National Science and Technology Parks developed	Zero draft strategy developed	211103 Allowances (Inc. Casuals, Temporary)	36,151
Comparative studies on ST&I Infrastructure development undertaken	ToRs for the Task Team developed; Task team appointed; Report on demand forecast of STP centres developed;	213001 Medical expenses (To employees)	990
Local and international partnerships and cooperation for the development of ST&I infrastructure initiated	Report on consultations with municipality leaders in Sheema, Mbarara and Masaka on the development of designs for TBIs developed;	221002 Workshops and Seminars	11,367
ST&I infrastructure catalogue to provide information on existing ST&I facilities, machinery and equipment to innovators, researchers and entrepreneurs developed and disseminated	Field study on components of biotechnology research and development centre; Materials Synthesis, Processing and Testing Lab; PCB Facility; CNC Machining Lab undertaken	221009 Welfare and Entertainment	6,300
Preliminary designs of at least 4 ST&I facilities developed	Comparative study for ST&I infrastructure in the Eastern region undertaken	221011 Printing, Stationery, Photocopying and Binding	398
National ST&I infrastructure sharing mechanisms developed	Concept note on climate science institute developed and submitted to Green Climate Fund (GCF); Concept note on establishment and operationalization of the Korea Fabrication Lab for Korea government collaboration developed and submitted;	227001 Travel inland	122,728
Upgrading of existing ST&I facilities into specialized centers for research and development of specific technologies/products initiated	Memorandum of Understanding (MoU) signed with Regional Universities Forum for Capacity Building in Agriculture (RUFORUM); Collaborations for technical support initiated with NPA, MFPED, MoWT Draft ST&I Infrastructure Catalogue compiled; Draft ST&I Infrastructure Catalogue reviewed and updated Report on space usage relationships for various labs and centres of STPs developed Report on existing utilization mechanisms of ST&I institutions in Central region developed; Comparative study for ST&I infrastructure-sharing mechanisms in the Eastern and Western regions undertaken ToRs for the Task Team developed; Task Team constituted; Criteria for assessment developed; Field assessment of ST&I facilities for upgradation into a biopesticide research and development centre at NASARRI undertaken; Field assessment on the establishment of an alternative protein research and production centre at UMU Nkozi undertaken	227004 Fuel, Lubricants and Oils	42,604

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

Carried forward to Q3

N/A

Validation pending approval by TPM

Consultations pending, awaiting members appointed from other MDAs

N/A

Total	287,230
Wage Recurrent	66,692
Non Wage Recurrent	220,538
AIA	0
Total For SubProgramme	287,230
Wage Recurrent	66,692
Non Wage Recurrent	220,538
AIA	0

Recurrent Programmes

Subprogram: 14 Innovation Registration and Intellectual Property Management

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

		Item	Spent
100 Innovators profiled including women and youth in the four regions of Uganda	48 Innovators Profiled	211101 General Staff Salaries	68,934
60 IPRs Registration supported	20 Innovators technically supported.	211103 Allowances (Inc. Casuals, Temporary)	56,261
IEC Material booklets on IP developed in English and 2000 copies printed	-	221001 Advertising and Public Relations	16,000
2 regional IP awareness campaigns conducted.	one Innovation and IP awareness campaign conducted .	221002 Workshops and Seminars	10,000
Media house Innovation nation Program supported.	-	221003 Staff Training	40,000
Two (2) IP boot camps in two (2) research institutions operationalized.	2 Institutions supported with the development of IP policy.	221007 Books, Periodicals & Newspapers	1,984
ST&I sector committees trained on basics of Innovations & IP value chain.	-	221009 Welfare and Entertainment	3,750
Two (2) Research institutions supported in the development of IP institutional Policy.	one National Innovation week supported .	221011 Printing, Stationery, Photocopying and Binding	633
IP Training workshop for committee on Academia meets Industry conducted	First draft of the online Innovation Registration platform developed.	227001 Travel inland	131,248
National Innovation Week supported	One MOU cleared by the SG.	227004 Fuel, Lubricants and Oils	45,000
Grand challenge Uganda Established	-		
Online Innovation registration platforms (Mobile and Web based) developed.			
one international Engagement supported and undertaken.			
National IP week conducted			

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-			
-			
-			
-			
COVID-19 pandemic			
-			
-			
-			
		Total	373,810
		Wage Recurrent	68,934
		Non Wage Recurrent	304,876
		AIA	0
		Total For SubProgramme	373,810
		Wage Recurrent	68,934
		Non Wage Recurrent	304,876
		AIA	0

Development Projects

Project: 1511 Kiira Motors Corporation

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

Assembly Building and Warehouse Internal Finishes; External works: Road works Commenced Employee Costs (Staff Salaries, PAYE, NSSF and Medical Insurance) Offset Office Rent, Consumables, Supplies and Utilities Paid Land Title for at least Two (2) Square Miles for Setting up a Comprehensive Automotive Park, Geo-technical Analysis, Cadastral and Topographical Surveys Kits and Production Materials for Two (2) Kayoola EVS Buses and Two (2) Kayoola Diesel Buses	<ul style="list-style-type: none"> 68% of Assembly Building and Warehouse Civil Works Complete: 100% Plastering Internal & External Walls of the Warehouse, 100% Electrical and Plumbing Ducts for Assembly Shop and Warehouse; 100% Block Walling for Assembly Building; 100% Plastering Internal Walls of the Assembly Building; 100% lean to roof; 100% Foundation for Pump house and water reservoir; 100% First Line Installation for Electrical, Mechanical and ICT works; 50% Starter Columns for the Perimeter Fence, 35% Excavation for Road Construction, 100% Foundation for the Pump House Assessment of Detailed Designs for Body Shop, Paint Shop, Electrophoresis Shop and Chassis Line Paid Staff Salaries, NSSF Contributions and Medical Expenses for July 2020 – December 2020 Recruited (1), Media Strategist (1), IT Systems Admin (1) and Manufacturing Engineer, Assembly Operators (2), Technician (1), Facilities Assistant (1) Paid Office Rent for July 2020 to June 	Item	Spent
		263204 Transfers to other govt. Units (Capital)	42,125,000

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

2021.

- Purchased Office Goods and Supplies (Staff Welfare, Company Vehicle, Laptops, Printing and Stationery).
- Utilities and Services (Electricity, Water, Internet, Media, Communication, Guard and Security) for the period July 2020 – December 2020 paid
- Renovated the Office Facilities at Plot 13 Kimera Rd Ntinda

- Advertised in the New Vision and Daily Monitor for Providers of 1,280 Acres of Land.
- Issued Notice of Best Evaluated Bid
- Contract for Land Procurement signed after clearance by SG
- Chief Government Valuer's Opinion on Value of Land obtained
- Clearance from PPDA to proceed with the land procurement following allegations by whistleblower
- Advertised for Expression of Interest for Consultancy Services for Cadastral, Topographical Survey and Certificate(s) of Title
- TORs for Consultancy Services for the Preparation of the Strategic Investment Plan of the Automotive Industrial and Technology Park
- Technical and Financial Evaluation of Bids for Consultancy Services for Cadastral and Topographical Survey

- Manufactured the production materials of the Kayoola Diesel Bus.
- Developed Bus Building Project Implementation Plan
- Manufacture of production parts for Two more Kayoola EVS and One Kayoola Diesel Bus completed
- Building of the first Kayoola Diesel Coach Commenced in December 2020
- Contract for Supply of Kits for Two Kayoola EVS and One Kayoola Diesel Bus Kits signed.
- Inspection and Shipment of parts and materials for the pioneer Kayoola Diesel Coach and Mobile Charger for the Kayoola EVS online
- Five Months of Kayoola EVS Complimentary Shuttle Services offered to UCAA on Mondays, Wednesdays and Fridays along two routes – Express Highway and Entebbe Road
- Paper on Technology Analysis for Electric Vehicle Charging Infrastructure
- BOQ and BOM for building the Kayoola Buses

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Vehicle Parts Manufacturing and
Localization Roadmap

Reasons for Variation in performance

-

Total	42,125,000
GoU Development	42,125,000
External Financing	0
AIA	0
Total For SubProgramme	42,125,000
GoU Development	42,125,000
External Financing	0
AIA	0

Development Projects

Project: 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project

Outputs Provided

Output: 01 Research and Development

Contract staff salaries paid	Contract staff salaries paid	Item	Spent
		211102 Contract Staff Salaries	1,000,000

Reasons for Variation in performance

-

Total	1,000,000
GoU Development	1,000,000
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

Environmental and social management and monitoring conducted as per the environmental impact assessment recommendations/mitigation measures by NEMA (NSTEIC)Professional and Operational Staff Recruited & Trained (NSTEIC)Project staff emoluments paidManagement & operational framework and guidelines implemented (NSTEIC)Instruction Curriculum Developed (NSTEIC)Utilities supplied. (NSTEIC)ICT Equipment, Telecommunications installed (NSTEIC)Professional and Operational Staff Recruited & Trained (TIBIC) Environmental and social management and monitoring plans developed (TIBIC)Utilities supplied. (TIBIC)ICT Equipment, Telecommunications & Computers supplied and installed	Environmental and Social Safeguards undertaken; Project Monitoring & Evaluation conducted; Site Preparation activities at Rwebitete Project Site undertaken.Position descriptions and personnel specifications developed; Recruitment consultancy firm procured; Successful & eligible project personnel enlisted. Staff emoluments paidExpression of Interest (EoI) for Consultancy Firm to Prepare Operational Plan and Guidelines for the National Science, Technology, Engineering and Innovation Centre	Item	Spent
		263204 Transfers to other govt. Units (Capital)	6,392,357

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

(TIBIC)Trainers of Trainers (ToT) Trained (induction & orientation)Management & Operational frame work and guidelines implemented (TIBIC)TIBIC Curriculum Developed (Namanve)Professional and Operational Staff Recruited & Trained (TSC) Management & Operational guidelines implemented (Sanga & Namanve)Technical Services & Infrastructure operationalized (Sanga & Namanve) provided Project monitoring and evaluation conducted (Sanga & Namanve)Project Steering Committee programs implemented Project Technical Committee (PTC) programs implemented Capacity development programme executed Inter-Ministerial Committee (IMC) programs implementedProject Supervision Reports preparedProject procurement-related services implementedFinancial and audit services provided Project planning and coordination undertaken Postage & courier services providedCommunication and Publicity Framework and Plan implemented In-land travel undertakenTravel Abroad undertaken Consumables providedAdvertising & PR providedFuels, lubricants, and oils provided Workshops, meetings and seminars organized Project vehicles procuredA functional Project Website or Webpage createdProject Technical ExpertsOffice Space procuredFurniture & fittings procured	(NSTEIC). Consultancy Work to Prepare Operational Plan and Guidelines for the National Science, Technology, Engineering and Innovation Centre (NSTEIC) is ongoing. Expression of Interest (EoI) for Consultancy Firm to Develop Training and Instruction Curriculum for the National Science, Technology, Engineering and Innovation Centre (NSTEIC). Consultancy Work to Develop Training and Instruction Curriculum for the National Science, Technology, Engineering and Innovation Centre (NSTEIC) is ongoing. Process of supplying the requisite utilities (water & electricity) for the NSTEIC site is ongoing-Position descriptions and personnel specifications developed; Recruitment consultancy firm procured; Successful & eligible personnel enlisted. Environmental and Social Safeguards undertaken; Project Monitoring & Evaluation conducted.Water supplied; Electricity supplied. Project laptops and tablets procured. Expression of Interest (EoI) for Consultancy Firm to Develop and Operationalize a Framework for Recruiting and Deploying Trainers of Trainers (Facilitators & Technicians) for the NSTEI-SE Project. Consultancy Work to Develop and Operationalize a Framework for Recruiting and Deploying Trainers of Trainers (Facilitators & Technicians) for the NSTEI-SE Project is ongoing. Expression of Interest (EoI) for Consultancy to Develop Operational Management Guidelines and Instruction Curriculum for TIBIC; Consultancy Work to Develop Operational Management Guidelines and Instruction Curriculum for TIBIC is ongoing.Expression of Interest (EoI) for Consultancy to Develop Operational Management Guidelines and Instruction Curriculum for TIBIC.
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Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Consultancy Work to Develop Operational Management Guidelines and Instruction Curriculum for TIBIC is ongoing position descriptions and personnel specifications developed;

Recruitment consultancy firm procured;

Successful & eligible personnel enlisted. Expression of Interest (EoI) for Consultancy Service to Establish and Operationalize the Technical Service Company;

Consultancy Work to Establish and Operationalize the Technical Service Company (TSC) is ongoing. Technical services for engineering machinery equipment provided. Project monitoring and evaluation undertaken. Project Steering Committee constituted. Quarterly PMT-PTC meetings conducted. Inter-Ministerial Committee (IMC) constituted. Project activity schedules developed;

Regular project supervision & site visits conducted;

Project progress reviews undertaken;

Quarterly progress reports prepared. Procurement plans prepared and approved;

Bidding documents prepared and approved;

Project adverts & bid preparation;

Bid evaluation and approval reports;

Reports on equipment delivery, commissioning and acceptance prepared;

Documented consultant selection procedures. Financial & audit project services undertaken. Project planning and coordination undertaken.

- o Project Owner-Project Contractor meetings;
- o Project Team meetings;
- o Briefs to the Ministry of Science, Technology and Innovation (MoSTI);
- o Briefs to Board and Senior Management.

Postage and courier Project outreach programs and activities organized and executed;

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Project Communication Plan implemented. Project site meetings conducted and project visits undertaken;

Consultations with oversight agencies and/or committees implemented;

Internal benchmarking visits undertaken. Project coordination meeting executed (coordination reports);

Pre-shipment inspection conducted. Printing, stationery, and photocopying services acquired/procured;

Newspapers procured. Advertising and PR services procured. Fuels, lubricants and oils provided. Internal and external project-related, meetings, seminars and workshops organized.
 o Programs of Civil Works Management Team (CMT);
 o Project Technical Committee (PTC) programs;
 o Technical Programs of Project Experts;
 o Programs of the Project Contractor;
 o Programs of the Supervising Consultant. Procurement process for project vehicles is ongoing. -Functional project technical experts constituted and utilized--

Reasons for Variation in performance

- Project ICT equipment (laptops/tablets & printers) procured in Q1
 Awaiting the commencement of civil works for NSTEIC.
 Awaiting the full constitution/ recruitment of the project personnel

- Capacity development programs deferred to Q3 & Q4 due to the Covid-19 challenge.
 Furniture & fittings to be considered in Quarters 3-4
 IMC constituted but not yet appointed.

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- Project benchmarking and fact-finding missions deferred due the Covid-19 pandemic.
 Project vehicles to be acquired in Q3
 Project webpage to be created in Q3
 PSC constituted but yet to be appointed.

- Selection process for the final successful persons is scheduled for Q3.
 Selection process for the final successfully designated project personnel is scheduled for Q3

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Total	6,392,357
GoU Development	6,392,357
External Financing	0

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	7,392,357
		GoU Development	7,392,357
		External Financing	0
		AIA	0

Recurrent Programmes

Subprogram: 09 Technology Uptake, Commercialisation and Enterprise Development

Output: 01 Technological enterprise developed

	Item	Spent
Guidelines and standards for technology transfer and commercialization promotion developed.	- Collection of filled data forms by innovators undertaken. Preliminary preparations for pitching undertaken.	211101 General Staff Salaries 74,709
Technological transfer initiatives supported.	Supervisory visit to Shea butter innovators in Acholi sub region in Northern Uganda undertaken.	211103 Allowances (Inc. Casuals, Temporary) 21,114
Indigenous technological enterprises supported.	- One engagement to carryout assessment of commercialisation of technology initiatives undertaken.	221002 Workshops and Seminars 4,900
National, regional and international collaborations & partnerships established to enhance investment.	Supervisory visit to assess performance of Banana wine and urea innovations in western uganda and Essential oils innovators in Eastern Uganda during Covid 19 period undertaken.	221009 Welfare and Entertainment 44,110
ST&I commercialization supported.	Business development needs assessment in Banana wine production in Bushenyi and Sheema conducted.	221011 Printing, Stationery, Photocopying and Binding 15,000
Access to new and existing technologies by SMEs and informal sector supported.		227001 Travel inland 39,210
		227004 Fuel, Lubricants and Oils 43,430

Engagements to be undertaken in Q3
Insufficient funds
Insufficient funds

	Total	242,473
	Wage Recurrent	74,709
	Non Wage Recurrent	167,764
	<i>AIA</i>	0

Output: 03 Industrial Skills Development and capacity Building

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Feasibility Studies and Local engagements towards the establishment of Technology and Business Incubation facilities (TBIs) undertaken	Follow up visit on establishment of proposed Technology Business incubators undertaken. Task force established. Consultative meetings with municipality leaders in Eastern region on the development of Design for Technology Business Incubators undertaken.	Item 227001 Travel inland	Spent 21,907

Reasons for Variation in performance

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Total	21,907
Wage Recurrent	0
Non Wage Recurrent	21,907
AIA	0
Total For SubProgramme	264,379
Wage Recurrent	74,709
Non Wage Recurrent	189,670
AIA	0

Recurrent Programmes

Subprogram: 11 Skills Development

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

	Item	Spent
ST&I skills development Catalogue developed	211101 General Staff Salaries	58,148
ST&I Skills committee established and operationalized	211103 Allowances (Inc. Casuals, Temporary)	33,536
ST&I skills development in the formal sector supported	221009 Welfare and Entertainment	2,700
Human Resources assessment in Science and Technology conducted	221011 Printing, Stationery, Photocopying and Binding	8,435
	227001 Travel inland	63,212
	227004 Fuel, Lubricants and Oils	31,628

Reasons for Variation in performance

-

Funding shortfall

Total	197,659
Wage Recurrent	58,148
Non Wage Recurrent	139,511
AIA	0

Output: 04 Support Scientific and innovations

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Skilling at ST&I incubators supported		Item	Spent
Jua Kali skills development supported		211103 Allowances (Inc. Casuals, Temporary)	2,970
ST&I skills competitions for innovators conducted		221003 Staff Training	15,000
ST&I skills programs in key sectors supported		221011 Printing, Stationery, Photocopying and Binding	4,839
		227001 Travel inland	39,057
		227004 Fuel, Lubricants and Oils	4,750

Reasons for Variation in performance

-
Funding shortfall
Pushed to Q3 due to delay in release of funds
Funding shortfall

Total	66,616
Wage Recurrent	0
Non Wage Recurrent	66,616
<i>AIA</i>	0
Total For SubProgramme	264,275
Wage Recurrent	58,148
Non Wage Recurrent	206,127
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 18 Advancement and Outreach

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Uganda International Science and Innovation Festival organised.	- Officially Launched the National Science Week 2021	Item	Spent
Integration and popularization of STI Policies, programs & initiatives for community awareness, appreciation and support in Local Governments enhanced.	- Conducted Quarterly ministerial Press Conference on Sectoral progress.	211101 General Staff Salaries	63,794
Science, Technology, Engineering and Mathematics (STEM) Careers promotion initiatives conducted	- Published News Paper Pull highlighting major roles of the Ministry and Agencies	211103 Allowances (Inc. Casuals, Temporary)	47,770
STI Exhibitions conducted at national, regional and international level	- Showcased student innovations during World Science Day	221001 Advertising and Public Relations	6,300
Collaborations and Cooperation on STI Advancement established	- STI exhibitions conducted in Kampala including showcasing sector agency innovations.	221002 Workshops and Seminars	62,527
World Science Day Commemorated	- Conducted STI Exhibitions in Eastern Uganda	221005 Hire of Venue (chairs, projector, etc)	15,000
State of public understanding of Science, Technology, Engineering and Innovation (STEI) Report Produced	- Conducted STI Exhibitions in Western Uganda	221007 Books, Periodicals & Newspapers	1,000
ST& I Advancement and Public Engagement Strategy Developed	- Conducted STI exhibitions in Northern Uganda	221009 Welfare and Entertainment	8,473
	- Implemented KPMG MoU to conduct Top 100 Innovative Companies media campaigns and awards.	221011 Printing, Stationery, Photocopying and Binding	6,500
	- Engaged with UNESCO, PRESIDE, NARO, UVRI, YIYA Engineering Solutions to conduct the World Science Day activities	227001 Travel inland	138,870
	- World Science Day launched officially by Vice president at the STI Symposium at Kyambogo University	227004 Fuel, Lubricants and Oils	30,000
	- TORs approved	228002 Maintenance - Vehicles	6,829
	Draft TORs for consultant developed		

Reasons for Variation in performance

- Insufficient funds

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Total	387,063
Wage Recurrent	63,794
Non Wage Recurrent	323,269
AIA	0
Total For SubProgramme	387,063
Wage Recurrent	63,794
Non Wage Recurrent	323,269
AIA	0

Program: 49 General Administration and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 01 Administration and Support Services			
Rent paid	6 Months rent paid	Item	Spent
Procurement services provided	Office Stationery and consumables procured	211101 General Staff Salaries	220,470
Financial Management services coordinated	Financial Management services coordinated	211103 Allowances (Inc. Casuals, Temporary)	162,393
Information Communication and Technology (ICT) support services provided	Information Communication and Technology (ICT) support services provided	213001 Medical expenses (To employees)	23,681
Integrated Financial Management System maintained	Integrated Financial Management System maintained	221001 Advertising and Public Relations	19,500
Political oversight role provided	Political leaders facilitated	221002 Workshops and Seminars	125,034
Inventory Management undertaken	Assets Register updated	221003 Staff Training	12,401
Conducive working environment provided	MoSTI Offices cleaned, Equipped and Maintained	221007 Books, Periodicals & Newspapers	7,407
Office utilities paid	Office utilities paid	221008 Computer supplies and Information Technology (IT)	12,000
Ministry fleet maintained	Ministry fleet maintained in good running condition	221009 Welfare and Entertainment	265,836
MoSTI activities supervised, coordinated and monitored	Three Technical monitoring report prepared for Ministry Programs and projects	221011 Printing, Stationery, Photocopying and Binding	13,017
Guard and security services provided	Allowances of security for MoSTI and entitled officers paid	221012 Small Office Equipment	9,550
Strategic collaborations and partnerships facilitated	Strategic collaborations and partnerships facilitated	221016 IFMS Recurrent costs	46,537
Office imprest and tea for staff provided	Office imprest and tea for staff provided	222001 Telecommunications	42,805
Staff Training carried out	-	222003 Information and communications technology (ICT)	6,930
assorted office stationary, printing and photocopying.	Assorted office stationary, printing and photocopying procured	223003 Rent – (Produced Assets) to private entities	730,121
assorted small office equipment maintained	Assorted small office equipment provided	223004 Guard and Security services	24,962
MOSTI head quarter office electric equipment repaired and maintained	MOSTI head quarter office electric equipment repaired and serviced	224004 Cleaning and Sanitation	3,450
public relations, publicity and advertisements carried out	Draft Ministry Communication Strategy developed	227001 Travel inland	172,594
health, fitness and sports activities carried out	Ministry Public Relations coordinated	227004 Fuel, Lubricants and Oils	161,550
NTR collected, receipted and reconciled	-	228002 Maintenance - Vehicles	61,833
Strategic guidance and coordination provided	NTR collected, receipted and reconciled	228003 Maintenance – Machinery, Equipment & Furniture	87,408
National functions organised and facilitated	Technical Support Supervision provided to Agencies; KMC, UNCST, UIRI	228004 Maintenance – Other	16,238
	Newspaper supplements published in the major dailies		

Reasons for Variation in performance

-
-
- Disruptions caused by COVID-19
- Freezing of training across all MDAs
-
-

Total	2,225,717
Wage Recurrent	220,470
Non Wage Recurrent	2,005,247

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

Output: 19 Human Resource Management Services

Item	Spent
211101 General Staff Salaries	13,209
211103 Allowances (Inc. Casuals, Temporary)	11,085
221009 Welfare and Entertainment	6,673
221020 IPPS Recurrent Costs	17,500
227001 Travel inland	15,700
227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	74,167
Wage Recurrent	13,209
Non Wage Recurrent	60,958
AIA	0

Output: 20 Records Management Services

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,837
222002 Postage and Courier	4,871
227001 Travel inland	10,522
227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Total	19,230
Wage Recurrent	0
Non Wage Recurrent	19,230
AIA	0

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

Renewable energy research undertaken S&T promotion programs conducted Research quality assurance and management undertaken Research in new and emerging technologies undertaken Efficient and effective delivery of UNCST mandate (operational and administrative engagements) undertaken. Research and Technology Transfer Centers constructed and equipment for Sericulture Sericulture Farmers, Extension Workers	1. Lyantonde wind energy research site monitored and wind harvesting data updated. 2. The bio-energy pilot project plan of action and shelter infrastructure plan for the biomass briquette machines developed. 1. UNCST communication and stakeholder engagement plan on research management developed. 2. Inaugural dialogue on UNCST research management procedures in light of the COVID-19 challenge undertaken. 3.	Item	Spent
		263104 Transfers to other govt. Units (Current)	13,709,913

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

and Researchers trained	UNCST July-Sept newsletter published.
Sericulture research and technology centres equipped	4. UNCST contribution to gender, science and technology popularized. 5. Science and Technology media quarterly content analyzed. 6. Implementation plan for the barrier analysis for climate technology needs assessment developed. 7. UNCST client service charter drafted 8. MoU with Victoria University on capacity development, training and research signed. 9. UNCST Partnerships Policy; 1. World Science Day for Peace and Development commemorated
Sericulture project implementation	2. Drafting of the directory of S&T Institutions and Services commenced.
Acquiring of land for Sericulture development	3. Draft UNCST Partnerships Policy developed.
Land developed for mulberry production	4. Dissemination of Covid-19 Research Results undertaken
Valley water tanks constructed for supplementary irrigation for Mulberry plants	5. UNCST-COMSATS Scientific Seminar on Challenges of Reducing Food Loss and Waste to Improve Food Security in the Global South held November 30, 2020
Silkworm reared at farm and central levels	6. World Cities Day Commemorated
Complete lines of post cocoon processing equipment installed for drying, etc	1. 210 new research applications registered. 2. Monitored five (5) research sites out of which three are put on hold due to non-compliance. 3. National Biosafety Committee on regulation of modern biotechnology supported. 4. ACRECU recommendations for Research Ethics Committees disseminated and implemented. 3. Standard Operating Procedures on conduct of research involving GM insects and animals, conduct of new breeding techniques in emerging sciences, GM food imports, institutional biosafety committees in Uganda developed. 4. National guidelines for use of animals in research peer reviewed; 1. 239 new research applications registered and issued with permits.
Appropriate technologies validated and or adopted through on the farm research and testing	2. 50 REC scientists in Human Subject Protection.
Silk worm egg multiplication systems developed and distributed to farmers and stockists	3. Four RECs inspected.
Appropriate Sericulture technologies, Innovations and management practices (TIMPs) disseminated and upscaled	4. 100 researchers trained on the use of NRIMS
Farmers trained and sericulture cooperatives/farmer institutions/associations formed to aggregate demand for input output markets enhanced	5. Draft National Guidelines for use of Animals in Research and Teaching developed.
Houses built for Post cocoon handling, storage, drying and commercial processing	6. 16 Material Transfer permits issued.
Crop demonstration and trainings for mulberry production and labour use efficiency conducted	7. Eleven (11) research studies monitored to determine compliance with the approved protocols and national research guidelines.
Capacity of farmers' institutions to aggregate demand for input output markets enhanced	8. Scaling Up of Capacity of Research Ethics Committees in Uganda
Trainings in sericulture at selected Universities and other tertiary institutions strengthened	
Technical capacity building	
Rearing equipment, facilities and supplies	
Other demand driven technologies and innovations	
Capacity of Ministry staff enhanced in policy analysis and advocacy Ministry staff	
Information and knowledge management for Sericulture developed and shared	
Project Monitoring and evaluation report prepared	
International research collaborations implemented	
Establish a Biosciences Technology Development Center (BTDC)	
Retooling UNCST	
20 Research sites Monitoring Reports prepared	

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

New and emerging Research conducted (Blue Energy; CoVID 19)	implemented.
Online Research Management System upgraded	9. One REC (Infectious Diseases Institute) was accredited making it a total of 26 accredited RECs in the country
Assorted ICT Equipment procured and maintained	10. Draft National Bio-banking guidelines for research developed.
	11. Ethical research standards under NARC supported
	12. Sixth (6th) National Biosafety Committee inaugurated
	13. Draft Standard Operating Procedures for Institutional Biosafety Committees developed.
	14. Four (4) GMO confined field trial sites inspected that is: Midtrial assessment of transgenic banana enhanced with pro vitamin A in Buginyanya; Mid trial assessment of transgenic cassava resistant to cassava brown streak disease in, Serere; Midtrial assessment of transgenic potato resistant to potato blight disease in Buginyanya, FortPotal and Kabale; Planting of Multi-Location Confined Field Trial Evaluation of Transgenic banana resistant to nematodes and weevils in November 2020, Kawanda.
	Three concepts on Blue technology; Climate smart technology; Open science developed; Draft concept on food storage Technologies developed; Draft concept on bioprospecting-Crocodile farming developed; Draft concept on exploiting genetic diversity-algaculture developed ;Draft concept on the Open Science Program developed.
	;Draft concept on the National Research Journal Repository Site developed; Draft concept on aquaculture technologies-mud fish farming under developed.
	Staff salaries paid local and international stakeholder engagements undertaken
	Governing council costs paid, Audit services provided, Utilities paid, Administrative functions supported
	Physical infrastructure and equipment maintained; 2. Stakeholder analysis for the UNCST strategic plan undertaken.;1. Development of draft UNCST IP policy initiated.
	2. Staff salaries paid
	3. Candidates for the executive secretary vacancy interviewed.
	4. The UNCST draft strategic plan developed.
	Shells at 75% complete
	177% achievement due to frontloading
	60% of funds for the project in Q2

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

300% achievement because of good negotiation skills and also impact of COVID that made many people jobless

2250% achievement. This is because project decided to train the staff locally.
400% achievement
50% achievement
400% achievement

1. Full proposal development Phase under the UNCST-SGCI II Call for Proposals on STI in Manufacturing Sector commenced and Evaluation committee members appointed.
2. Open Forum on Agricultural Biotechnology (OFAB) Program activities implemented including: Radio and TV talk shows, annual Media Awards inaugurating, Media Grant.
3. Uganda Biotechnology and Biosafety Consortium (UBBC) Programme activities implemented including: outreach and sensitization, Radio and TV talk shows, and Publication of information materials that is 500 brochures and 2 pull-up banners.
4. Collaboration with East African Science & Technology Commission (EASTECO) implemented including: appointing Ugandan Representatives to the EASTECO Governing Board, writing the EAC Regional Innovation-Led Bioeconomy Strategy, supporting the National Consultation Workshop on Integrated Regional Science, Technology Engineering and Mathematics (STEM) Strategy for East African Community.
5. Implementation plan for the OR Tambo Research chairs initiative developed.
6. Under SGCI-2, grant seeking proposals for STI projects submitted to NRF-South Africa.
7. Grant seeking proposal for university-private sector engagement platforms

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

developed and submitted to NRF-South Africa.
 8. Two grant seeking proposal under the data science call by NIH USA developed and submitted.
 9. BIOPAMA grant seeking proposal developed and submitted to IUCN.
 BTDC project concept approved by UNCST board and MoSTI Top Policy Management. 2. The BTDC project concept reviewed by the MoSTI project preparation committee but approval was stayed.
 -
 5 Research sites Monitoring Reports prepared
 -
 -
 Service provider selected (Contract awarded) Assorted ICT Equipment maintained

Reasons for Variation in performance

-
 COVID 19 restricted stakeholder engagements
 Funding shortfalls
 This will be actualized in subsequent quarters
 COVID 19 has restricted stakeholder interactions.
 Still under going review by the vote project preparation committee.

Nil

-
 Did not receive parliamentary budget allocation.
 New international calls rooted to the UNCST hence the over performance.

Total	13,709,913
Wage Recurrent	0
Non Wage Recurrent	13,709,913
AIA	0
Total For SubProgramme	16,029,027
Wage Recurrent	233,679
Non Wage Recurrent	15,795,348
AIA	0

Recurrent Programmes

Subprogram: 02 Human Resource

Outputs Provided

Output: 19 Human Resource Management Services

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Performance Management Initiatives coordinated	Performance Management Initiatives coordinated	Item	Spent
Ministry Capacity Building initiatives coordinated	Ministry Capacity Building initiatives coordinated	211101 General Staff Salaries	19,866
IPPS Related activities coordinated	IPPS Related activities coordinated	211103 Allowances (Inc. Casuals, Temporary)	40,724
Staff welfare and Wellness activities coordinated	Staff welfare and Wellness activities coordinated	213001 Medical expenses (To employees)	10,000
periodic HR Audits conducted and support provided to institutions in the sector	periodic HR Audits conducted and support provided to institutions in the sector (PIBID, UNCST)	213002 Incapacity, death benefits and funeral expenses	15,100
Ministry staff structure reviewed	Draft Functional Analysis report prepared to define functions of the Ministry and Uganda National Council for Science and Technology	221002 Workshops and Seminars	55,047
Cross cutting issues mainstreamed and coordinated	2 sets of HIV/AIDS, Gender and Environment Committee minutes prepared and submitted to management.	221003 Staff Training	8,941
Staff Recruitment coordinated	Cross cutting issues integrated into the Program Budget Framework Paper for the FY 2021/2022	221007 Books, Periodicals & Newspapers	1,022
HR technical support provided to sub sector institutions		221020 IPPS Recurrent Costs	17,500
Client charter disseminated		227001 Travel inland	57,362
Ministry HIV/AIDS Workplace Policy developed		227004 Fuel, Lubricants and Oils	25,250
Strategic training on Climate Change adaptation and mitigation conducted		228002 Maintenance - Vehicles	4,150
partnerships and collaborations with national and international climate change actors			
climate change and environmental issues mainstreamed in ST&I sector plans, policies and budgets			
Reasons for Variation in performance			
-			
-			
-			
-			
		Total	254,963
		Wage Recurrent	19,866
		Non Wage Recurrent	235,097
		AIA	0

Output: 20 Records Management Services

Information dispatched		Item	Spent
Information processed			
Records appraised	Records appraised		
documents and newspapers bound	documents and newspapers bound		
Reasons for Variation in performance			
-			
-			
		Total	0
		Wage Recurrent	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	254,963
		Wage Recurrent	19,866
		Non Wage Recurrent	235,097
		AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Administration and Support Services

		Item	Spent
Internal audit plan approved	Draft Internal audit plan approved		
4 Quarterly reports prepared and shared with Management	1 Quarterly reports prepared and shared with Management	211101 General Staff Salaries	8,494
Value for Money audit report prepared	Value for Money audit report prepared	211103 Allowances (Inc. Casuals, Temporary)	3,700
Human Resource and payroll audit conducted	Human Resource and payroll audit conducted	221007 Books, Periodicals & Newspapers	700
Special Audit reports prepared	-	221009 Welfare and Entertainment	4,550
		221011 Printing, Stationery, Photocopying and Binding	493
		227001 Travel inland	19,097
		227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	3,808

Reasons for Variation in performance

-

-

Total	47,841
Wage Recurrent	8,494
Non Wage Recurrent	39,347
AIA	0
Total For SubProgramme	47,841
Wage Recurrent	8,494
Non Wage Recurrent	39,347
AIA	0

Recurrent Programmes

Subprogram: 19 Policy and Planning

Outputs Provided

Output: 02 Research , Information and statistical services

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sector database Framework developed	Terms of reference for developing the database developed	Item	Spent
National Science, technology and Innovation Survey conducted	Survey tools developed; Validation and pretesting of the survey tools	211103 Allowances (Inc. Casuals, Temporary)	36,630
Sector Statistical Abstract developed	Data Collection undertaken; 2 statistical reports prepared	221002 Workshops and Seminars	64,670
	2 Sector Statistical Committee meetings conducted	227001 Travel inland	64,999
Sector Statistical services coordinated	Administrative data compiled	227004 Fuel, Lubricants and Oils	22,500
Administrative data collected, analyzed and disseminated	2 Monitoring and Evaluation reports prepared		
Monitoring and Evaluation Undertaken			
Reasons for Variation in performance			
-			
-			
-			
Funding shortfalls			
		Total	188,799
		Wage Recurrent	0
		Non Wage Recurrent	188,799
		AIA	0

Output: 03 Policy , Planning and Monitoring

		Item	Spent
The National Science Technology and Innovation Policy review Finalized.	The Draft Science Technology and Innovation Policy is In place.	211101 General Staff Salaries	78,459
Development of Innovation Fund Bill coordinated.		211103 Allowances (Inc. Casuals, Temporary)	74,567
Development of Cabinet Memorandum/Papers and Briefing Notes supported		221002 Workshops and Seminars	93,720
ST&I Joint sector review conducted	Stakeholder consultation report on the draft Science Technology and Innovation Policy in the Districts of Mukono, Bwike, Jinja, Namutumba, Kibuku, Budaka, Bulambuli, Sironko and Mbale was prepared.	221003 Staff Training	12,401
Ministry Development Plan (MDP) Prepared		221007 Books, Periodicals & Newspapers	3,705
4 Sector Working Group meetings conducted		221009 Welfare and Entertainment	22,820
Budget Framework Paper for FY 2021/22 developed	The Draft Regulatory Impact Assessment Report for Science Technology and Innovation Policy is in Place.	221011 Printing, Stationery, Photocopying and Binding	5,500
Ministerial Policy Statement for FY 2021/22 developed		227001 Travel inland	112,502
Monitoring and Evaluation of the Vote and Sectoral Policies, programs and projects Conducted.		227004 Fuel, Lubricants and Oils	95,000
Vote and Sector Projects developed and submitted to Development Committee		228002 Maintenance - Vehicles	8,022
Annual Ministry Performance Report Prepared.	Prepared and submitted Cabinet Memorandum for approval of Kira Motors Corporation and BIRDIC Board of Directors to Cabinet Secretariat.		
Quarterly Finance Committee minutes prepared and submitted to MoFPED	Prepared and submitted the Cabinet Memorandum and Briefing note on the proposal to build satellite station to Cabinet Secretariat. Prepared and submitted the information paper on World Science Days to Cabinet Secretariat.		
Guidelines for integration of Science Technology and Innovation in other MDAs and Local Governments developed.	Prepared and submitted Memorandum on Building a satellite Station In Uganda.		
	-		

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Quarterly Policy briefs and position papers on Sectoral Issues developed	Prepared Terms of reference on MDP developed Taskforce constituted
Public policies assessed and analyzed to ensure Science, Technology and Innovation are integrated	Consultations/Data Collected on the development of the Ministry Development Plan
Regulatory Impact Assessments carried out	2 Program Working Group meeting conducted
Research on Sectoral Topical Issues carried out	Budget Frame work Paper for FY 2021/22 developed;
Development of Sectoral public policies coordinated	Local Government Budget Consultative Meetings conducted Sector Priorities for the FY 2021/22 profiled and consolidated
ST&I Policy Forum operationalized.	-
	1 Monitoring and Evaluation report prepared on Sector Policies, Plans and Programs
	4 Project Preparation Committee meetings conducted
	First and second quarter Finance Committee minutes prepared and submitted to MoFPED
	Taskforce constituted to develop guidelines for integration of Science, Technology and Innovation in development processes; Terms of reference reviewed and approved
	3 Quarterly Policy briefs and position papers on Sectoral Issues Prepared
	2 Public policies assessed and analyzed to ensure Science, Technology and Innovation are integrated (Automotive Industrial Policy; National Population Policy)
	Analyzed the Draft National Population Policy, Science Technology and Innovations integrated and the report was submitted
	Prepared and validate the Regulatory Impact Assessment report for Automotive Industry Policy.
	Prepared the Draft Regulatory Impact Assessment report for Indigenous Policy
	Prepared the Draft Automotive Industry Policy undergoing stakeholder consultations for input.

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-			
-			
-			
-			
There was Inadequate funding.			
-			
		Total	506,696
		Wage Recurrent	78,459
		Non Wage Recurrent	428,237
		AIA	0
		Total For SubProgramme	695,495
		Wage Recurrent	78,459
		Non Wage Recurrent	617,036
		AIA	0

Development Projects

Project: 1597 Retooling of Ministry of Science, Technology and Innovation

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

		Item	Spent
Commercialization of banana pilot plant enhanced Effective Institutional and Legal Framework for BIRDC established Enterprise for export promotion developed Farmers' economic empowerment established Research and Development products commercialized Research and Innovation Fund Program Framework structures supported Technical support and mentorships provided to the Innovation Fund beneficiaries Quarterly Monitoring and Evaluation Reports prepared on the implementation of the Innovation fund Appraisal report on project concepts prepared and Annual Innovation Fund status report prepared and disseminated Innovation Fund transferred to selected beneficiaries Funds transferred to Leap Agri fund beneficiary projects Quarterly Monitoring and Evaluation Reports on Leap Agri projects prepared Assessment Report on Innovation Fund projects prepared	<ul style="list-style-type: none"> Procured and processed 281,514.9Kgs of fresh matooke against a set target of 228,200Kg. This is 123.4% of quarterly target achieved. This was processed into 26,667Kgs of Instant and 5,595Kgs of Raw Tooke chips. Primary processing Received 120184.9Kg against the set target of 105,950Kgs of Fresh Matooke to process Raw and Instant Tooke Chips. 109% of the set output target for Quarter 2 was realised Secondary processing Quantity milled: 2,218Kgs of chips milled. Retail packaged: 2,540 Kg of Tooke Flour against a set target of 14,400Kgs Tertiary processing Biscuit line: Processed 1,590.1Kgs of Biscuits against the set target of 2,460Kgs. 62.1% of the set output target was attained. 	263204 Transfers to other govt. Units (Capital) 263206 Other Capital grants (Capital) 263340 Other grants	5,750,000 516,362 487,050

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- Bakery: Received bakery orders equivalent to 7,179Kgs against the projected production of 29,149Kgs.92% was attained against the ordered quantity
- 50 Employees online training in basic food safety: HACCP, PRPR, Allergen and Food Defence
- 6 Managers completed online training in Understanding FSSC/ISO 22000:2018
- Conducted 4 trainings; 2 on GMPs covering 80 food handlers; 1 training in Quality bakery operations for all the bakery staff.
- 1 training in banana post-harvest handling and transportation, covering 5 farmer representatives and Supply Chain Staff.100% achieved
- FSQMS Manual: Draft in place. Completion of customised draft document pending Top Management implementation inputs.60% output achieved
- Pre-requisite programme Manual: Draft document in place pending review and further customisation by Department Teams and Food Safety/HACCP Team. 60% output achieved.
- Food Safety/HACCP Manual: , pending customisation by the HACCP. 60% output achieved
- UNBS Q-Mark certification for the Tooke products granted.100% achieved
- Accredited lab compliant with ISO 17025:2017.50% achieved
- Equipment preventive maintenance logs up to date 85% achieved.
- Pilot Plant and Laboratory facilities insured 100.

Establishment of a governance framework ongoing at MoSTI
 Obtaining Task costs have been paid
 Draft Institutional framework is on final review.
 Resourced HR consultant to support staff validation process
 Quarter two salaries paid 75%
 Rent paid 100% for Q2 Utilities paid 100% for Q2

- Received sample orders from

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Norway, Nigeria, USA and Canada.
Increased collaboration between Gabana and Green Banana UK

- Various market campaigns have been carried out; Video premiered twice on NTV seeds of gold program
- Reached close to 200 people at the World Science day celebrations event organized by MoSTI and Attained new strategic connections to Kyambogo University with ongoing work on banana flour.

- Western Market outlets survey
- Rapid Participatory Analysis for Benchmarking the situation for Banana farming and production in Greater Bushenyi and Isingiro. Pre-test completed in Bumbaire

TOOKE meal and porridge preparations profiled online
Marketing video providing hope for farmers developed.

- Two videos developed and profiled on Facebook

- Run-- Adverts in month of December after all approvals and loading of card with money for advertising on digital platforms

2 (Two) magazine features completed. One in

the BUBU magazine and the other in the Independence Magazine

Draft sales policy developed

Submitted 5 patent applications to the National IP office (~40% achieved as 1 patent application

approved and 4 others awaiting approval

Product formulation and analysis on Bromelain, Phytochemical and

toxicological analyses, drug design at

30% of targeted work, extraction

preliminary samples

Experimental garden to conduct research on banana input

formulations prepared, so far 10% of targeted work.

Statistical models for estimation of

adoption of farming practices and

crop productivity: PhD, presented to

doctoral committee -Makerere

University; Research still on going.

Proposal approved for funding under the

Presidential Scientific Initiative

on Epidemics (PRESIDE) entitled:

Matooke Starch as a Pharmaceutical

Excipient in Selected Medicinal

Formulations for use in the treatment

of Covid-19 Research still on going

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Proposal submission, Research grant availability

Transfer developed technologies from pilot stages towards commercialization (Design and Construction of prototype for Community Processing Unit), still on going, so far 30% work done of the design of CPU.

- Draft design for CPU, ToR for CPU, BoQ for CPU construction and the initiation process is ongoing. 35% of the set target achieved

Research on banana input formulations for bakery products- 20% done.

5% Continuous optimization of ingredients for bakery products

3 sets of Minutes of program steering committee prepared
Technical support and mentorships report prepared on the Innovation Fund beneficiaries
First quarter Monitoring and Evaluation Reports prepared on the implementation of the Innovation fund
Quarterly Appraisal report of Innovation fund project prepared;
Appraisal of projects under CoVID 19 Scientific interventions undertaken
Annual Monitoring and Evaluation report on the implementation of the different Innovation fund projects prepared --First quarter monitoring report on leap Agri projects Prepared
First quarter Assessment Report on Innovation Fund projects prepared

Reasons for Variation in performance

-
-
-
- Professional staff from MUK not yet paid, clarification from MUK (Makerere University) awaited
-
- Increased optimised efficiency and effectiveness of internal process production by the installed machinery.
- Supply chain inability to fulfil the orders in a timely manner.

To b transferred to beneficiaries in subsequent quarters

-
-

Will be transferred in subsequent quarters

Total	6,753,412
GoU Development	6,753,412

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
15 Desktop Computers, 5 Laptops; 8 Printers procured for office use	Contract awarded for the procurement of assorted ICT equipment	Item	Spent
<i>Reasons for Variation in performance</i>			
-			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and residential Furniture and fittings			
Assorted office equipment (Shelves and filing Cabinets) Procured	6 Book shelves; 8 filing cabinets; 4 Coat hangers, reception desk, 1 Centre table and 1 victors waiting chair procured for office use	Item	Spent
		312213 ICT Equipment	47,436
<i>Reasons for Variation in performance</i>			
-			
		Total	47,436
		GoU Development	47,436
		External Financing	0
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	6,800,848
		GoU Development	6,800,848
		External Financing	0
		AIA	0
		GRAND TOTAL	84,854,230
		Wage Recurrent	1,077,878
		Non Wage Recurrent	27,458,147
		GoU Development	56,318,205
		External Financing	0
		AIA	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 01 Regulation

Recurrent Programmes

Subprogram: 15 Bio Safety and Bio Security

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

	Item	Spent
National and International stakeholders engaged for submission of abstracts	-	
Comparative study with selected countries on the development, implementation and enforcement of Biotechnology, Biosafety and Biosecurity undertaken (Nigeria and Kenya)	Carried out sensitization and awareness creation in the communities through radio talk shows at	211101 General Staff Salaries 40,895
Stakeholder Sensitization workshops on Biotechnology, Biosafety and Biosecurity conducted (2 western)	211103 Allowances (Inc. Casuals, Temporary)	10,212
	213001 Medical expenses (To employees)	4,000
	221001 Advertising and Public Relations	4,500
	221002 Workshops and Seminars	4,620
	221003 Staff Training	47,000
TV and Radio talk shows conducted in south western Uganda	221007 Books, Periodicals & Newspapers	2,930
	221009 Welfare and Entertainment	2,250
	227001 Travel inland	55,677
IEC materials i.e. Brochures/leaflets on Biotechnology, Biosafety and Biosecurity developed disseminated	227004 Fuel, Lubricants and Oils	33,348
Conduct stakeholder consultations on the Biosecurity Policy and Bill Laboratory master plan developed	228002 Maintenance - Vehicles	9,621
Biotechnology and Biosafety Policy review stakeholder consultations held		
Stakeholder consultations on Biotechnology and Biosafety communication strategy held		

Reasons for Variation in performance

-
-
-
-

COVID19 pandemic has curtailed invitation and conduction of person to person consultation.

COVID19 pandemic has curtailed invitation and conduction of the national conference with such big number of participants

Total	215,053
Wage Recurrent	40,895
Non Wage Recurrent	174,158
AIA	0
Total For SubProgramme	215,053
Wage Recurrent	40,895
Non Wage Recurrent	174,158
AIA	0

Recurrent Programmes

Subprogram: 16 Bio Sciences and Bio Economy

Outputs Provided

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Enabling Policies, Laws and Regulations developed			
Consultant hired National Bioethics Committee meeting facilitated Stakeholder training in waste valorization in western Uganda Implementation of two MoUs supported Networks in Biosciences created and strengthened Stakeholders in Bio-fortification engaged Bioeconomy resources and products catalogued in western Uganda	Stakeholder trainings in bio-waste utilization conducted in the following National Parks: Queen Elizabeth NP, Semiliki Valley NP, Rwenzori NP, Lake Mburo NP, Kibale Forest NP, Mgahinga Gorilla NP and Bwindi Impenetrable NP. Networks with UWA and NFA created; Participated in the EASTECO Science, Technology and Innovation Virtual Conference; Presented a Poster dubbed "Bioeconomy Contributions to Uganda's Economic Growth and Policy Implications" to the EASTECO Virtual Conference; Submitted a Manuscript dubbed "Bioeconomy Contributions to Uganda's Economic Growth" to The East African Journal of Science, Technology and Innovation for Publication; Presented a Manuscript dubbed "Growth Performance Evaluation of Four Wild strains and one current Farmed Strain of Nile Tilapia in Uganda" at the International Consortium on Applied Bioeconomy Research (ICABR) Virtual Conference; Participated in the Global Bioeconomy Summit Virtual Conference; The following stakeholders in Bio-fortification were engaged: Senai Bioscience Laboratories, National Crops Resources Research Institute, Makerere University Agricultural Research Institute Kabanyolo, Mukono Zonal Agricultural Research and Development Institute, Community Enterprises Development Organization (CEDO), Mountains of the Moon University, Serere ZARDI, Hoima Caritas Development Organization, Ngetta ZARDI and Abi ZARDI 2nd Bioeconomy Policy Draft version finalized; Stakeholder consultations with academia conducted; Stakeholder consultations with the management of Central Forest Reserves conducted; Stakeholder consultations with the management of National Parks conducted; Bioeconomy resources and Products catalogued in the following National Parks and Central Forest Reserves: Queen Elizabeth NP, Semiliki Valley NP,	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 32,847 73,738 2,400 24,713 1,797 9,375 100 55,803 21,046

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Rwenzori NP, Lake Mburo NP, Kibale Forest NP, Mgahinga Gorilla NP, Bwindi Impenetrable NP, Echuya Forest Reserve, Budongo Forest Reserve, Bugoma Forest Reserve, Kalinzu-Maramagambo Forests, Kasyoha-Kitomi Forest Reserve, Nyabiku Forest Reserve, Mabira CFR, Mpanga CFR, Itwara CFR, Kagombe CFR, Bujawe CFR, Kitechura CFR and Matiri CFR;

The following Project Concepts on Climate change mitigation and adaptation were drafted and submitted to Global Climate Fund (GCF) Secretariat for vetting and funding: Enhancing Small Scale Riparian Zone communities with mitigation and adaptation strategies to cope with climate change impacts, Azolla Concept, Bin to Products Concept and Bio-corn Concept

Reasons for Variation in performance

-
-
-
-
-

Total	221,819
Wage Recurrent	32,847
Non Wage Recurrent	188,972
AIA	0
Total For SubProgramme	221,819
Wage Recurrent	32,847
Non Wage Recurrent	188,972
AIA	0

Recurrent Programmes

Subprogram: 17 Physical, Chemical and Social Sciences

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

	Item	Spent
Institutional dialogue with the institutions working directly with people of special needs in ST&I undertaken Regional assessments and monitoring exercises on safety and social safeguards resulting from ST&I interventions in new and emerging technologies conducted Consultative meetings with LGs on the gender and equity issues in ST&I I undertaken Consultative engagements on laboratory processes' safety and health regulation conducted with Academia.	(5) Dialogue engagements with institutions working directly with people of special needs conducted with the Albinism Umbrella, Equal Opportunities Commission, and National Council for Disabilities, National Union of Disabled Persons in Uganda and Legal Action for Persons with Disabilities. Regional assessments on social safety safe guards in STI projects and of new and emerging technologies conducted in central region with Universities (Makerere, Ndejje, Kampala International	
	211101 General Staff Salaries	67,624
	211103 Allowances (Inc. Casuals, Temporary)	52,560
	221002 Workshops and Seminars	20,831
	221003 Staff Training	75,000
	221007 Books, Periodicals & Newspapers	3,000
	221009 Welfare and Entertainment	5,550
	221011 Printing, Stationery, Photocopying and Binding	6,879

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Consultative engagement with private sector and traditional institutions conducted on Indigenous Knowledge Policy.	University, Uganda Christian University). Gender and Equity assessment of ST&I projects conducted. Consultations on chemical process regulation were conducted with private sector (Hima cement, Kilembe Mines company,) and various MDAs (ministry of water and environment, ministry of gender labor and social development, ministry of energy and mineral development, national environment management authority)	227001 Travel inland	105,242
Consultancy Services on the Development of the National Space Framework procured	Consultative engagement on the development of the RIA for the Indigenous Knowledge Policy conducted with private sector, MDAs, Academia and traditional institutions. Draft Framework – Draft Roadmap and Profile prepared	227004 Fuel, Lubricants and Oils	22,500
Meeting with stakeholders of International Space Weather Initiative (ISWI) on hosting conference conducted Training of 3 Ugandan engineers in Japan in space technology supported Profiling of materials laboratories in Central and Western Uganda conducted	Consultative meetings with SST National Stakeholders applications and end-users (OPM, MAAIF, NARO, MoWE, NEMA, NFA, MoICT&NG, UCC, UBC, NITA-U, UTL, MoLHUD, RCMRD, MoDVA, UPDF, UPF) conducted Training of 3 Ugandan engineers in Japan in space technology supported		
Capacity Building of at-least (02) ministry staff in SST undertaken (03) visits to the proposed nuclear /radioactive waste facilities in central Uganda conducted Consultative engagement (1) on the national space Policy conducted in the western and central region	Profiling of materials laboratories in Central (Makerere University (Materials Science and Chemistry laboratories in the College of Natural Science, Geology and Petroleum Studies), Kyambogo University (Laboratories under the Faculty of Engineering and those under the Faculty of Science), UNBS (Materials Laboratory, Central Materials Laboratory under Ministry of Works and Transport)), Western (KIU – Western Campus (Laboratories under the School of Engineering and Applied Sciences)) and Eastern Uganda (Busitema University (Laboratories under the Faculties of Engineering Materials Laboratory)) conducted.		
	Consultative engagement on the National Space Policy were conducted with; Uganda National Meteorological Authority (UNMA) Entebbe, Uganda Telecom (UTL), Mpoma Satellite Station in central , UNMA Masindi Regional Office in western and UBC (West Nile Regional Office - Giligili & Ombachi Satellite Stations), UNMA Gulu Regional Office in northern Uganda.		

Reasons for Variation in performance

QUARTER 2: Outputs and Expenditure in Quarter

Total	163,146
Wage Recurrent	0
Non Wage Recurrent	163,146
<i>A/A</i>	0
Total For SubProgramme	522,333
Wage Recurrent	67,624
Non Wage Recurrent	454,709
<i>A/A</i>	0

Output: 01 Research and Development

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Funded

	Item	Spent
	263106 Other Current grants (Current)	2,799,459
Reasons for Variation in performance		
	Total	2,799,459
	Wage Recurrent	0
	Non Wage Recurrent	2,799,459
	AIA	0
	Total For SubProgramme	2,914,871
	Wage Recurrent	31,487
	Non Wage Recurrent	2,883,384
	AIA	0

Recurrent Programmes

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Regulatory Impact Assessment for the National Technology Development, Transfer and Adaptation strategy conducted	National Technology development and transfer framework concept paper refined by the drafting team;	Item	Spent
One(1) technology development and transfer engagement conducted in Central Uganda.	The National Technology Development & Transfer frameworks task force constituted; Stakeholder engagement report on the National Technology Development and transfer policy frameworks compiled	211101 General Staff Salaries	33,410
A report from stakeholder mapping and consultation developed Sensitisation of the focal persons in LGs regarding their role in technology development and transfer. Bankable project concepts to address the identified gaps developed.	Stakeholder engagement on the development of the sweet potato value chain through technology transfer and promotion conducted; ST&I integrated in the Programme Implementation Action Plans (PIAP) of the NDP 3 programs; Innovation Technology Development and Transfer, Digital Transformation, Human Capital Development, Sustainable Development of Petroleum Resources and Manufacturing	211103 Allowances (Inc. Casuals, Temporary)	6,937
		221002 Workshops and Seminars	4,645
		221009 Welfare and Entertainment	2,850
		227001 Travel inland	74,507
		227004 Fuel, Lubricants and Oils	15,300
		228002 Maintenance - Vehicles	2,126
	-		
	-		
	Officially received and conducted the 1st review and validation of the TNA for the Agricultural sector		

Reasons for Variation in performance

-
Activity not conducted due to inadequate release of funds
Conclusion of the TNA process hindered by the advent of the COVID-19 pandemic, related activities deferred accordingly.
Some activities were deferred due to insufficient release of funds
Planned activities forgone/deferred owing to the advent of the COVID-19 pandemic.

Total	139,776
Wage Recurrent	33,410
Non Wage Recurrent	106,366
AIA	0

Output: 03 Technological Incubation

Technology-based ideation workshops, competitions, and mentoring sessions conducted in the Central region. Modalities and linkages for affiliate and support technology stations formulated;	Ideation workshops and mentoring of local technologists in Kagadi, Kakumiro, Kibaale, Kikube, Hoima, Masindi, Buliisa and Kiryandongo districts conducted.	Item	Spent
	-		

Reasons for Variation in performance

-
Planned activities could not be undertaken under the COVID-19 standard operating procedures

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	139,776
		Wage Recurrent	33,410
		Non Wage Recurrent	106,366
		AIA	0

Recurrent Programmes

Subprogram: 10 Infrastructure Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

	Item	Spent
Consultations with stakeholders conducted	Zero draft strategy developed	
Draft Strategy developed	Report on consultations with municipality leaders in Sheema, Mbarara and Masaka	211101 General Staff Salaries 31,327
Consultations with stakeholders conducted	on the development of designs for TBIs	211103 Allowances (Inc. Casuals, Temporary) 22,663
Designs of component centres for each ST&I Infrastructure developed	developed;	221002 Workshops and Seminars 11,367
Training of Department Staff based on Staff Training Plan undertaken	Field study on components of biotechnology research and development centre; Materials Synthesis, Processing and Testing Lab; PCB Facility; CNC Machining Lab undertaken	221009 Welfare and Entertainment 1,650
Collaborations for technical expertise initiated		221011 Printing, Stationery, Photocopying and Binding 398
Draft ST&I Infrastructure Catalogue developed and validated		227001 Travel inland 95,377
Preliminary designs of the Indigenous Knowledge Institute developed	Comparative study for ST&I infrastructure in the Eastern region undertaken	227004 Fuel, Lubricants and Oils 31,304
Comparative study for the design of efficient ST&I infrastructure sharing mechanisms conducted;	Memorandum of Understanding (MoU) signed with Regional Universities Forum for Capacity Building in Agriculture (RUFORUM);	
Assessment of similar ST&I infrastructure sharing mechanisms undertaken	Collaborations for technical support initiated with NPA, MFPED, MoWT	
Criteria for assessment of ST&I facilities for upgradation into centres of excellence developed	Draft ST&I Infrastructure Catalogue reviewed and updated	
Project Concept developed	N/A	
	Comparative study for ST&I infrastructure-sharing mechanisms in the Eastern and Western regions undertaken	
	Criteria for assessment developed;	
	Field assessment of ST&I facilities for upgradation into a biopesticide research and development centre at NASARRI undertaken;	
	Field assessment on the establishment of an alternative protein research and production centre at UMU Nkozi undertaken	

Reasons for Variation in performance

Carried forward to Q3

N/A

Validation pending approval by TPM

Consultations pending, awaiting members appointed from other MDAs

N/A

Total 194,085

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	31,327
		Non Wage Recurrent	162,759
		AIA	0
		Total For SubProgramme	194,085
		Wage Recurrent	31,327
		Non Wage Recurrent	162,759
		AIA	0

Recurrent Programmes

Subprogram: 14 Innovation Registration and Intellectual Property Managment

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

		Item	Spent
25 Innovators profiled in the Central15	5 walk in Innovators profiled.		
IPRs supported in the Central Region of	33 innovators profiled at Makerere	211101 General Staff Salaries	37,830
Uganda -One sub-regional L.G innovation	University	211103 Allowances (Inc. Casuals, Temporary)	50,063
and IP awareness campaigns conducted in	5 walk in Innovators were technically	221001 Advertising and Public Relations	7,000
the EastMinistry's Publicist on	supported.	221002 Workshops and Seminars	10,000
innovations conducted on media	-	221003 Staff Training	40,000
platform--Two (2) IP development	14 participants of indigenous knowledge	221007 Books, Periodicals & Newspapers	1,984
committee inception meetings held (at the	workshop were sensitized on Innovation	221009 Welfare and Entertainment	1,800
institutions).Preparation meetings for IP	and IP.	221011 Printing, Stationery, Photocopying and	633
training workshop of academia meets	-	Binding	
industry held.Innovation week	-	227001 Travel inland	122,768
conducted.Signed MoU with African	-	227004 Fuel, Lubricants and Oils	20,000
Academy of SciencesConsultant procured	Mbarara University supported in the		
for system developmentOne international	development of IP strategy on		
Innovation and IP management	Pharmbiotrac.		
engagement conducted-	-		
	Kampala Innovation week(KIW)		
	conducted on online.		
	Draft MOU with Grand Challenge Canada		
	developed.		
	first draft on online Innovation Platforms		
	developed.		
	The MOU with Save the Children cleared		
	by Solicitor General(SG)		
	-		

Reasons for Variation in performance

-
-
-

-
COVID-19 pandemic
-
-
-

Total 292,077

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	37,830
		Non Wage Recurrent	254,247
		AIA	0
		Total For SubProgramme	292,077
		Wage Recurrent	37,830
		Non Wage Recurrent	254,247
		AIA	0

Development Projects

Project: 1511 Kiira Motors Corporation

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

		Item	Spent
Assembly Building and Warehouse Internal Finishes; External works: Landscaping, Road works, Paved Parking Progressed	8% of Assembly Building and Warehouse Civil Works Complete: 100% Plastering Internal & External Walls of the Warehouse, 100% Electrical and Plumbing Ducts for Assembly Shop and Warehouse; 10% Block Walling for Assembly Building; 100% Plastering Internal Walls of the Assembly Building; 25% lean to roof; 40% Foundation for Pump house and water reservoir; 33% First Line Installation for Electrical, Mechanical and ICT works; 50% Starter Columns for the Perimeter Fence, 15% Excavation for Road Construction, Assessment of Detailed Designs for Body Shop, Paint Shop, Electrophoresis Shop and Chassis Line	263204 Transfers to other govt. Units (Capital)	24,779,808
Employee Costs for October - December 2020 Paid			
Office Consumables, Supplies, Utilities for October - December 2020 Paid			
Cadastral and Topographical Surveys			
Two (2) Kayoola EVS Buses and Two (2) Kayoola Diesel Buses			
	Paid Staff Salaries, NSSF Contributions and Medical Expenses for October 2020 – December 2020		
	Recruited Assembly Operators (2), Technician (1), Facilities Assistant (1)		
	Purchased Office Goods and Supplies (Staff Welfare, Printing and Stationery).		
	Utilities and Services (Electricity, Water, Internet, Media, Communication, Guard and Security) for the period October 2020 – December 2020 paid		
	Contract for Land Procurement signed after clearance by SG		
	Chief Government Valuer's Opinion on Value of Land obtained		

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Clearance from PPDA to proceed with the land procurement following allegations by whistleblower

TORs for Consultancy Services for the Preparation of the Strategic Investment Plan of the Automotive Industrial and Technology Park

Technical and Financial Evaluation of Bids for Consultancy Services for Cadastral and Topographical Survey

Manufacture of production parts for Two more Kayoola EVS and One Kayoola Diesel Bus completed

Building of the first Kayoola Diesel Coach Commenced in December 2020

Inspection and Shipment of parts and materials for the pioneer Kayoola Diesel Coach and Mobile Charger for the Kayoola EVS online

Five Months of Kayoola EVS Complimentary Shuttle Services offered to UCAA on Mondays, Wednesdays and Fridays along two routes – Express Highway and Entebbe Road

Paper on Technology Analysis for Electric Vehicle Charging Infrastructure

BOQ and BOM for building the Kayoola Buses
Vehicle Parts Manufacturing and Localization Roadmap

Reasons for Variation in performance

-
-

Total	24,779,808
GoU Development	24,779,808
External Financing	0
AIA	0
Total For SubProgramme	24,779,808
GoU Development	24,779,808
External Financing	0
AIA	0

Development Projects

Project: 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Outputs Provided</i>			
Output: 01 Research and Development			
Contract staff salaries paid	Contract staff salaries paid	Item	Spent
		211102 Contract Staff Salaries	500,000
<i>Reasons for Variation in performance</i>			
-			
Total			500,000
GoU Development			500,000
External Financing			0
AIA			0
<i>Outputs Funded</i>			
Output: 51 Transfers to Innovators and Scientists			
Report on project construction activities	Environmental and Social Safeguards undertaken;	Item	Spent
Report on construction activities on wildlife	Project Monitoring & Evaluation conducted;	263204 Transfers to other govt. Units (Capital)	3,860,357
Wildlife management plan implemented	Site Preparation activities at Rwebitete Project Site undertaken.		
HIV Aids plan implemented	Position descriptions and personnel specifications developed;		
-			
Staff emoluments paid	Recruitment consultancy firm procured;		
Business Plan based on the factory learning model prepared	Successful & eligible project personnel enlisted.		
Marketing Plan for the Centre developed			
Procedures for assessment and certification of skills standards developed	Staff emoluments paid		
Stakeholder consultative workshops involving various engineering fields, industry, assessors and policy makers undertaken	Consultancy Work to Prepare Operational Plan and Guidelines for the National Science, Technology, Engineering and Innovation Centre (NSTEIC) is ongoing.		
Reference materials developed	Consultancy Work to Develop Training and Instruction Curriculum for the National Science, Technology, Engineering and Innovation Centre (NSTEIC) is ongoing.		
Quality assurance frameworks implemented	Process of supplying the requisite utilities (water & electricity) for the NSTEIC site is ongoing		
Stakeholder validation and approval reports	-		
Water supplied	Position descriptions and personnel specifications developed;		
Electricity supplied	Recruitment consultancy firm procured;		
Telecommunications lines and associated infrastructure installed	Successful & eligible personnel enlisted.		
Recruitment plan implemented	Environmental and Social Safeguards undertaken;		

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Shortlist of applicants reviewed and developed	Project Monitoring & Evaluation conducted.
Appropriate technical & administrative personnel selected and hired	Water supplied; Electricity supplied.
Monitoring reports on construction activities	-
Occupation, health & safety mgt plan implemented	Consultancy Work to Develop and Operationalize a Framework for Recruiting and Deploying Trainers of Trainers (Facilitators & Technicians) for the NSTEL-SE Project is ongoing.
HIV/AIDS plan implemented	Consultancy Work to Develop Operational Management Guidelines and Instruction Curriculum for TIBIC is ongoing.
Emergency response developed	Consultancy Work to Develop Operational Management Guidelines and Instruction Curriculum for TIBIC is ongoing .
Water supplied	Position descriptions and personnel specifications developed;
Electricity supplied	-
-	Recruitment consultancy firm procured;
Recruitment plan implemented	Successful & eligible personnel enlisted.
ToT specialists retooled	Consultancy Work to Establish and Operationalize the Technical Service Company (TSC) is ongoing.
Incubator study conducted	Technical services for engineering machinery equipment provided
Services to be offered by the TIBIC designed	Project monitoring and evaluation undertaken.
Benchmarking reports with local incubators	Project Steering Committee constituted.
TIBIC skill sets described	Quarterly PMT-PTC meetings conducted.
TIBIC Strategic Plan developed	-
A sustainable TIBIC business model	Inter-Ministerial Committee (IMC) constituted.
TIBIC Business Plan prepared	Project activity schedules developed;
TIBIC Master Marketing Plan developed	Regular project supervision & site visits conducted;
Reference materials developed	Project progress reviews undertaken;
Quality assurance frameworks implemented	Quarterly progress reports prepared.
Shortlist of applicants developed and reviewed	Procurement plans prepared and approved;
TSC Strategic Plan developed	Bidding documents prepared and approved;
Business and Sustainability Plan developed	Project adverts & bid preparation;
-	Bid evaluation and approval reports;
Project monitoring and evaluation undertaken	Reports on equipment delivery,

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Monthly and quarterly PMT-PSC meetings conducted	commissioning and acceptance prepared; Documented consultant selection procedures.
Project site supervision visits undertaken	Financial & audit project services undertaken.
Quarterly project review meetings organized	Project planning and coordination undertaken.
Quarterly PMT-PTC meetings conducted	o Project Owner-Project Contractor meetings;
Technical project supervision visits undertaken	o Project Team meetings;
Staff training & capacity development implemented	o Briefs to the Ministry of Science, Technology and Innovation (MoSTI);
-	o Briefs to Board and Senior Management.
Project activity schedules developed	Postage and courier
Regular project supervision & site visits conducted	Project outreach programs and activities organized and executed;
Project progress reviews undertaken	Project Communication Plan implemented.
Quarterly progress reports	
Project audited reports	Project site meetings conducted and project visits undertaken;
Procurement plans prepared and approved	Consultations with oversight agencies and/or committees implemented;
Reports on equipment delivery, commissioning and acceptance	Internal benchmarking visits undertaken.
Documented consultant selection procedures	Project coordination meeting executed (coordination reports);
Financial & audit project services undertaken	Pre-shipment inspection conducted.
Project planning and coordination undertaken	Printing, stationery, and photocopying services acquired/procured;
Postage and courier	Newspapers procured.
Project outreach programs and activities organized and executed	Advertising and PR services procured.
Project Communication Plan implemented	Fuels, lubricants and oils provided.
Project site visits undertaken	Internal and external project-related, meetings, seminars and workshops organized.
Stakeholder coordination & management executed	o Programs of Civil Works Management Team (CMT);
Internal benchmarking visits undertaken	o Project Technical Committee (PTC) programs;
Project benchmarking and fact-finding missions undertaken	o Technical Programs of Project Experts;
	o Programs of the Project Contractor;
	o Programs of the Supervising Consultant.
Project coordination meeting executed (coordination reports)	Procurement process for project vehicles is ongoing.
	-
	Project technical experts utilized

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Pre-shipment inspection conducted -

Printing, stationery, photocopying and binding services acquired/procured -

Books, periodicals and newspapers acquired/procured

Advertising and PR services procured

Fuels, lubricants and oils provided

Internal and external project-related, meetings, seminars and workshops organized

Project vehicles procured

-

Functional project technical experts constituted

Office space acquired

Furniture & fittings procured

Reasons for Variation in performance

-

Project ICT equipment (laptops/tablets & printers) procured in Q1

Awaiting the commencement of civil works for NSTEIC.

Awaiting the full constitution/ recruitment of the project personnel

-

Capacity development programs deferred to Q3 & Q4 due to the Covid-19 challenge.

Furniture & fittings to be considered in Quarters 3-4

IMC constituted but not yet appointed.

-

-

-

-

-

Project benchmarking and fact-finding missions deferred due the Covid-19 pandemic.

Project vehicles to be acquired in Q3

Project webpage to be created in Q3

PSC constituted but yet to be appointed.

-

Selection process for the final successful persons is scheduled for Q3.

Selection process for the final successfully designated project personnel is scheduled for Q3

-

Total	3,860,357
GoU Development	3,860,357
External Financing	0
AIA	0
Total For SubProgramme	4,360,357
GoU Development	4,360,357
External Financing	0
AIA	0

Program: 03 Science Entrepreneurship

Recurrent Programmes

Subprogram: 09 Technology Uptake, Commercialisation and Enterprise Development

Outputs Provided

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 01 Technological enterprise developed

	Item	Spent
One consultancy to develop guidelines and standards for technology transfer and commercialization promotion procured.	211101 General Staff Salaries	37,354
One engagement with related stakeholders on Accreditation of ST&I products and services for commercialization undertaken in Central Uganda. Pitching of commercially viable enterprises conducted in Northern Uganda. One engagement with related organizations to enhance investment undertaken in Central Uganda. National, Regional and international ST&I events supported. One follow up engagement with private sector, ST&I related market players and venture capitalists on investment mechanisms in commercialization of innovations, enterprises and promising technology transfer initiatives conducted in Central Uganda. One engagement with related MDAs and private organizations on promoting technology access conducted in Central Uganda.	211103 Allowances (Inc. Casuals, Temporary)	10,557
	221002 Workshops and Seminars	4,900
	221009 Welfare and Entertainment	39,210
	221011 Printing, Stationery, Photocopying and Binding	15,000
	227004 Fuel, Lubricants and Oils	28,430

Reasons for Variation in performance

-
Engagements to be undertaken in Q3
Insufficient funds
Insufficient funds

Total	135,451
Wage Recurrent	37,354
Non Wage Recurrent	98,097
AIA	0

Output: 03 Industrial Skills Development and capacity Building

	Item	Spent
Pre-feasibility study on establishment of Technology and Business Incubation centres conducted.	227001 Travel inland	21,907
Task force established. Consultative meetings with municipality leaders in Eastern region on the development of Design for Technology Business Incubators undertaken.		

Reasons for Variation in performance

-

Total	21,907
Wage Recurrent	0
Non Wage Recurrent	21,907
AIA	0
Total For SubProgramme	157,358
Wage Recurrent	37,354
Non Wage Recurrent	120,004

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Recurrent Programmes</i>			
Subprogram: 11 Skills Development			
<i>Outputs Provided</i>			
Output: 03 Industrial Skills Development and capacity Building			
Top 100 Small and Medium Enterprises (SMEs) ST&I survey supported. Operationalization of ST&I Skills committee initiated. ICT4E/ST&I skills development project coordinated;	-	Item	Spent
Worldskills Uganda activities conducted in 4 regions of Uganda	-	211101 General Staff Salaries	29,718
	-	211103 Allowances (Inc. Casuals, Temporary)	14,334
	-	221009 Welfare and Entertainment	1,350
One (1) Stakeholder engagement on industrial training conducted;		221011 Printing, Stationery, Photocopying and Binding	8,435
		227001 Travel inland	37,323
WorldSkills national and international events conducted. One (1) Consultative meeting on assessment of Human Resources in Science and Technology conducted		227004 Fuel, Lubricants and Oils	17,496
Reasons for Variation in performance			
-			
Funding shortfall			
		Total	108,655
		Wage Recurrent	29,718
		Non Wage Recurrent	78,938
		AIA	0
Output: 04 Support Scientific and innovations			
Exhibitions for start up innovators supported. One (1) ST&I skills training in electronics conducted in Western region; ST&I skills competitions for innovators conducted.	-	Item	Spent
Youth Innovation Award conducted in Masindi district	-	211103 Allowances (Inc. Casuals, Temporary)	2,970
	-	221003 Staff Training	15,000
	-	221011 Printing, Stationery, Photocopying and Binding	4,839
National and international competitions participated in. Exhibitions for potential innovations supported;		227001 Travel inland	39,057
		227004 Fuel, Lubricants and Oils	4,750
National and international exhibitions participated in.			
Selection and participation of potential exhibitors supported;			
Reasons for Variation in performance			
-			
Funding shortfall			
Pushed to Q3 due to delay in release of funds			
Funding shortfall			

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	66,616
		Wage Recurrent	0
		Non Wage Recurrent	66,616
		AIA	0
		Total For SubProgramme	175,271
		Wage Recurrent	29,718
		Non Wage Recurrent	145,554
		AIA	0

Recurrent Programmes

Subprogram: 18 Advancement and Outreach

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

	Item	Spent
- Regional Mini- Science and Innovation Festival campaigns conducted in Western region.- STI advancement and awareness engagements for Local Government leaders, Youth, Women, PWDs leaders done in Ten (10) Local governments.	- Officially Launched the National Science Week 2021	
-Multi Media public engagements conducted.	- Conducted Quarterly ministerial Press Conference on Sectoral progress.	211101 General Staff Salaries 33,585
- IEC materials for community awareness produced and disseminated.- STEM school outreaches and competitions conducted in Western Uganda- One Regional STI exhibition and competition for Eastern Uganda conducted.	- Published News Paper Pull highlighting major roles of the Ministry and Agencies	211103 Allowances (Inc. Casuals, Temporary) 38,471
	- Showcased student innovations during World Science Day	221001 Advertising and Public Relations 1,500
	-STI exhibitions conducted in Kampala including showcasing sector agency innovations.	221002 Workshops and Seminars 62,527
	- Conducted STI Exhibitions in Eastern Uganda	221005 Hire of Venue (chairs, projector, etc) 15,000
	- Conducted STI Exhibitions in Western Uganda	221007 Books, Periodicals & Newspapers 1,000
	- Conducted STI exhibitions in Northern Uganda	221009 Welfare and Entertainment 6,223
- Participation International STI exhibitions and engagements done	- Implemented KPMG MoU to conduct Top 100 Innovative Companies media campaigns and awards.	221011 Printing, Stationery, Photocopying and Binding 5,000
- Participate in Ugandan Diaspora Social Networking Gala.	- Engaged with UNESCO, PRESIDE, NARO, UVRI, YIYA Engineering Solutions to conduct the World Science Day activities	227001 Travel inland 101,271
- One Public lecture/ Forum/ Press Conference on Scientific themes conducted	- World Science Day launched officially by Vice president at the STI Symposium at Kyambogo University	227004 Fuel, Lubricants and Oils 15,000
- Participation in other international scientific festivals, meetings and, and other engagements. - World Science Day Conducted;	- TORs approved	228002 Maintenance - Vehicles 6,829
Science match, Street Demos, Schools outreaches, Press Conference, - Consultative engagements on assessment of state of public understanding of Science, technology, Engineering and innovation. (North, Western)	Draft TORs for consultant developed	
- Field Activities for Data generation on State of Understanding of ST&I (North, Western)- Hire of consultant		

- 1 Regional Stakeholder Workshop on the Strategy Conducted

Reasons for Variation in performance

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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- Insufficient funds

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Total	286,406
Wage Recurrent	33,585
Non Wage Recurrent	252,821
AIA	0
Total For SubProgramme	286,406
Wage Recurrent	33,585
Non Wage Recurrent	252,821
AIA	0

Program: 49 General Administration and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Administration and Support Services

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3 Months rent paid -Financial Management services coordinatedInformation Communication and Technology (ICT) support services providedIntegrated Financial Management System maintainedPolitical leaders facilitatedAssets Register updatedMoSTI Offices cleaned, Equipped and MaintainedElectricity and water bills paidMinistry fleet maintained in good running conditionMoSTI activities supervised Coordinated and monitoredAllowances of security for MoSTI and entitled officers paidAir Tickets and Allowances / Per Diem for Political and Technical Staff on International Foras paidOffice imprest and tea for staff providedTuition fees, Air Tickets and Travel Insurance paidassorted office stationary, printing and photocopying procuredassorted small office equipment providedMOSTI head quarter office electric equipment repaired and servicedpublic relations, publicity and advertisements carried outHealth fitness exercises and sports activities conductedNTR collected, receipted and reconciledTechnical Support Supervision providedNational Functions organized and facilitated	3 Months rent paid Office Stationery and consumables procured Financial Management services coordinated Information Communication and Technology (ICT) support services provided Political leaders facilitated Assets Register updated MoSTI Offices cleaned, Equipped and Maintained Electricity and water bills paid Ministry fleet maintained in good running condition MoSTI activities supervised Coordinated and monitored Allowances of security for MoSTI and entitled officers paid Air Tickets and Allowances / Per Diem for Political and Technical Staff on International Foras paid Office imprest and tea for staff provided Tuition fees, Air Tickets and Travel Insurance paid assorted office stationary, printing and photocopying procured assorted small office equipment provided MOSTI head quarter office electric equipment repaired and serviced Draft Ministry Communication Strategy developed Ministry Public Relations coordinated - NTR collected, receipted and reconciled Technical Support Supervision provided to Agencies; KMC, UNCST, UIRI Newspaper supplements published in the major dailies	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 104,516 87,436 19,681 14,500 125,034 12,401 3,985 7,000 184,542 7,417 6,550 21,620 42,805 283 730,121 14,962 3,450 114,444 89,450 44,527 47,385 11,238

Reasons for Variation in performance

-
-
- Disruptions caused by COVID-19
- Freezing of training across all MDAs
-
-

Total	1,693,348
Wage Recurrent	104,516
Non Wage Recurrent	1,588,832
<i>AIA</i>	0

Output: 20 Records Management Services

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
		222002 Postage and Courier	4,871
		227001 Travel inland	8,274
		227004 Fuel, Lubricants and Oils	2,000
Reasons for Variation in performance			
		Total	15,145
		Wage Recurrent	0
		Non Wage Recurrent	15,145
		AIA	0

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

Wind data collected and analysed	-	Item	Spent
Technomart implemented	1. World Science Day for Peace and Development commemorated	263104 Transfers to other govt. Units (Current)	10,193,663
Media relations undertaken	2. Drafting of the directory of S&T Institutions and Services commenced.		
Science dialogues conducted	3. Draft UNCST Partnerships Policy developed.		
200 research permits issued	4. Dissemination of Covid-19 Research Results undertaken		
20 research material transfer agreements issued	5. UNCST-COMSATS Scientific Seminar on Challenges of Reducing Food Loss and Waste to Improve Food Security in the Global South held November 30, 2020		
5 RECs trained/Accredited	6. World Cities Day Commemorated		
100 research sites inspected/reviewed	1. 239 new research applications registered and issued with permits.		
3 RECs trained in ICT Evidence based scientific advice generated	2. 50 REC scientists in Human Subject Protection.		
Project concepts developed	3. Four RECs inspected.		
Project partners identified and engaged	4. 100 researchers trained on the use of NRIMS		
Staff salaries paid	5. Draft National Guidelines for use of Animals in Research and Teaching developed.		
local and international stakeholder engagements undertaken	6. 16 Material Transfer permits issued.		
Governing council costs paid,	7. Eleven (11) research studies monitored to determine compliance with the approved protocols and national research guidelines.		
Audit services provided,	8. Scaling Up of Capacity of Research Ethics Committees in Uganda implemented.		
Utilities paid,	9. One REC (Infectious Diseases Institute) was accredited making it a total of 26 accredited RECs in the country		
Administrative functions supported	10. Draft National Bio-banking guidelines for research developed.		
Physical infrastructure and equipment maintained	11. Ethical research standards under NARC supported		
Works on the shell advanced			
15 acres of land acquired			
One centre equipped			
015 acres of land acquired			
300 acres of land developed with mulberry			
Two sites			
Four sites rearing			

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

One components of post cocoon processing Continue validating	12. Sixth (6th) National Biosafety Committee inaugurated
3 Mulberry varieties.	13. Draft Standard Operating Procedures for Institutional Biosafety Committees developed.
3 Silkworm varieties.	14. Four (4) GMO confined field trial sites inspected that is: Midtrial assessment of transgenic banana enhanced with pro vitamin A in Buginyanya; Mid trial assessment of transgenic cassava resistant to cassava brown streak disease in, Serere; Midtrial assessment of transgenic potato resistant to potato blight disease in Buginyanya, FortPotal and Kabale;
3 production technologies.	Planting of Multi-Location Confined Field Trial Evaluation of Transgenic banana resistant to nematodes and weevils in November 2020, Kawanda.
3 rearing technologies. Continue to evaluate the 3 models for egg production and distribution 50 farmers supported	1. Draft concept on food storage Technologies developed
100 Farmers trained in sericulture farmer association formation, development and association roles Super structure works undertakenSupport to established 50 demonstrations on production technology5	2. Draft concept on bioprospecting- Crocodile farming developed.
Partnerships established Support to university to establish curriculum One project staff supported to build technical capacity Facilities and equipment for one rearing house Evaluation of two more technologies in commercial insects continues One training, one exposure visit	3. Draft concept on exploiting genetic diversity-algaculture developed
Brochures produced, banners, Books, Project profiles, information packs, position papers, posters, presentations	4. Draft concept on the Open Science Program developed.
Two field monitoring, review meetings done and report prepared Membership subscriptions paid,	5. Draft concept on the National Research Journal Repository Site developed.
MoUs signed	6. Draft concept on aquaculture technologies- mud fish farming under developed.
Research partnership and collaboration activities undertakenEvidence based scientific advice generated	1. Development of draft UNCST IP policy initiated.
Project concepts developed	2. Staff salaries paid
Project partners identified and engagedStaff Capacity Development	3. Candidates for the executive secretary vacancy interviewed.
Maintenance of infrastructure for research and development 5 Research sites	4. The UNCST draft strategic plan developed.
Monitoring Reports preparedStakeholder Consultations	Works on Two shells for Sericulture Shells advanced
New and emerging Research conducted (Blue Energy; CoVID 19)Online Research Management System upgradedService provider selected (Contract awarded)	20 acres acquired at Lira University, 15 at Otuke District Local Government, 15 Acres from Amorator, local government, 50 from Nucleus farmer in Mubende, 50 from Mubende District local government, 15 acres from Kiruhura, 50 from nucleus farmer in Kween, 50 from nucleus farmer in Nwoya (265 acres)
Assorted ICT Equipment maintained	Manufacturing of complete line of post cocoon processing equipment completed and now in process of acquiring certificate of conformity before shipping to Uganda
	Six project staff on board
	20 acres of land acquired in Lira under development, and 15 in Amoratar undergoing boundary opening
	A total of 325 planted with mulberry continued works on the two valley water tanks construction for supplementary

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

irrigation for Mulberry plants
Silkworm rearing taking place at Mukono,
Kayunga, Kamuli, Pallisa, Sheema

Three components acquired and are under
going verification of conformity for the
certificate of conformity to be issued

The following were established and are
under research and validation:

- 3 Mulberry varieties.
- 3 Silkworm varieties.
- 3 production technologies.
- 3 rearing technologies.

4 models for egg production and
distribution established and are under
validation. These are the Chinese, Indian,
ICIPE and KALRO

more than 10,500 farmers sensitized in
Sheema

120 farmers trained in sericulture farmer
association formation, development and
association roles

Works on two shells at Mukono and
Sheema done

50 demonstrations on production
technology established

5 Partnerships were established
Diploma, and BSc curriculum completed,
and reviewed. Basic laboratory equipment
and facilities and supplies procured

45 project staff supported to build
technical capacity

Due to COVID-19 pandemic locally
fabricated Facilities and equipment for
four rearing houses was done

One more technologies in commercial
insects focusing on apiculture in advanced
stages of commercialization

Four training, one exposure visit and four
technical committee meetings held

Project brochures produced, banners,
Books, Project profiles, information packs,
position papers, reports, posters,
presentations produced

Twenty two (22) field visits were
conducted, hosted a total of 10,500
stakeholders on various occasions on

seeing is believing tours, hosted
Statehouse monitoring unit, MoFPED
budget monitoring unit, officials from the
Auditor General Office, held 33 meetings
with stakeholders from districts, and one
review meeting held.

1. Full proposal development Phase under
the UNCST-SGCI II Call for Proposals on
STI in Manufacturing Sector commenced
and Evaluation committee members
appointed.

2. Open Forum on Agricultural

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Biotechnology (OFAB) Program activities implemented including: Radio and TV talk shows, annual Media Awards inaugurating, Media Grant.

3. Uganda Biotechnology and Biosafety Consortium (UBBC) Programme activities implemented including: outreach and sensitization, Radio and TV talk shows, and Publication of information materials that is 500 brochures and 2 pull-up banners.

4. Collaboration with East African Science & Technology Commission (EASTECO) implemented including: appointing Ugandan Representatives to the EASTECO Governing Board, writing the EAC Regional Innovation-Led Bioeconomy Strategy, supporting the National Consultation Workshop on Integrated Regional Science, Technology Engineering and Mathematics (STEM) Strategy for East African Community.

5. Implementation plan for the OR Tambo Research chairs initiative developed.

6. Under SGCI-2, grant seeking proposals for STI projects submitted to NRF-South Africa.

7. Grant seeking proposal for university-private sector engagement platforms developed and submitted to NRF-South Africa.

8. Two grant seeking proposal under the data science call by NIH USA developed and submitted.

9. BIOPAMA grant seeking proposal developed and submitted to IUCN.

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5 Research sites Monitoring Reports prepared

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Reasons for Variation in performance

-

COVID 19 restricted stakeholder engagements

Funding shortfalls

This will be actualized in subsequent quarters

COVID 19 has restricted stakeholder interactions.

Still under going review by the vote project preparation committee.

Nil

-

Did not receive parliamentary budget allocation.

New international calls rooted to the UNCST hence the over performance.

Total	10,193,663
Wage Recurrent	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	10,193,663
		AIA	0
		Total For SubProgramme	11,902,155
		Wage Recurrent	104,516
		Non Wage Recurrent	11,797,639
		AIA	0

Recurrent Programmes

Subprogram: 02 Human Resource

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
Performance Management Initiatives coordinated	Performance Management Initiatives coordinated	211101 General Staff Salaries	19,866
Ministry Capacity Building initiatives coordinated	Ministry Capacity Building initiatives coordinated	211103 Allowances (Inc. Casuals, Temporary)	40,724
IPPS Related activities coordinated	IPPS Related activities coordinated	213001 Medical expenses (To employees)	10,000
Staff welfare and Wellness activities coordinated	Staff welfare and Wellness activities coordinated	213002 Incapacity, death benefits and funeral expenses	15,100
periodic HR Audits conducted and support provided to institutions in the sector	-	221002 Workshops and Seminars	55,047
Consultative engagements with key stakeholders undertaken	Draft Functional Analysis report prepared to define functions of the Ministry and	221003 Staff Training	8,941
Cross cutting issues mainstreamed and coordinated	Uganda National Council for Science and Technology	221007 Books, Periodicals & Newspapers	1,022
Staff Recruitment coordinated	2 sets of HIV/AIDS, Gender and Environment Committee minutes prepared and submitted to management.	221020 IPPS Recurrent Costs	17,500
HR technical support provided to sub sector institutions	Cross cutting issues integrated into the	227001 Travel inland	57,362
Cross cutting issues mainstreamed and coordinated in MDAs and Local Government	Program Budget Framework Paper for the	227004 Fuel, Lubricants and Oils	25,250
HIVAIDS Policy Drafted and reviewed	FY 2021/2022	228002 Maintenance - Vehicles	4,150
Consultative Meetings conducted involving Local and Central Government actors			
1 sensitization workshops on the national climate change plans and policies			
conducted mapping local climate smart innovations and technologies in the Eastern and northern regions			
1 Committee review meeting for sector plans and budgets			

Reasons for Variation in performance

-
-
-
-

Total	254,963
Wage Recurrent	19,866
Non Wage Recurrent	235,097
AIA	0

Output: 20 Records Management Services

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Information dispatched processed Records appraised documents and newspapers bound	Records appraised -	Item	Spent
<i>Reasons for Variation in performance</i>			
-			
-			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	254,963
		Wage Recurrent	19,866
		Non Wage Recurrent	235,097
		AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Administration and Support Services

- 1 Quarterly reports prepared and shared with Management	- 1 Quarterly reports prepared and shared with Management	Item	Spent
Value for Money audit report prepared	Human Resource and payroll audit conducted	211101 General Staff Salaries	8,494
Special Audit reports prepared	-	211103 Allowances (Inc. Casuals, Temporary)	2,954
	Human Resource and payroll audit conducted	221007 Books, Periodicals & Newspapers	700
	-	221009 Welfare and Entertainment	3,500
		221011 Printing, Stationery, Photocopying and Binding	493
		227001 Travel inland	6,938
		227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	1,020

Reasons for Variation in performance

-			
-			
		Total	31,099
		Wage Recurrent	8,494
		Non Wage Recurrent	22,605
		AIA	0
		Total For SubProgramme	31,099
		Wage Recurrent	8,494
		Non Wage Recurrent	22,605
		AIA	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Recurrent Programmes</i>			
Subprogram: 19 Policy and Planning			
<i>Outputs Provided</i>			
Output: 02 Research , Information and statistical services			
Inception Report on the Development of Sector database Framework submitted to management	- Validation and pretesting of the survey tools	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 16,640
Stakeholder Consultative meetings conducted	Data collection undertaken	221002 Workshops and Seminars	64,670
Data collection and analysis activities undertaken	Statistical reports prepared	227001 Travel inland	39,391
Data collection and analysis activities undertaken	1 Sector Statistical Committee meetings conducted	227004 Fuel, Lubricants and Oils	22,500
Sector Statistical Committee meetings conducted	Statistical reports prepared		
Data collection, analysis and dissemination carried out	1 Monitoring and Evaluation report prepared		
Monitoring and Evaluation carried out; M&E report prepared			
Reasons for Variation in performance			
-			
-			
-			
Funding shortfalls			
Total			143,201
Wage Recurrent			0
Non Wage Recurrent			143,201
AIA			0

Output: 03 Policy , Planning and Monitoring

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
ST&I Policy Implementation plan developed consultations carried out on the Innovation fund bill conducted	Conducted the stakeholder consultations on the draft Science Technology and Innovation Policy in the Districts of Mukono, Bwikwe, Jinja, Namutumba, Kibuku, Budaka, Bulambuli, Sironko and Mbale and the report was prepared.	Item	Spent
Sector Cabinet Memos and Briefing notes Developed/reviewed- Consultations carried out Quarterly Sector Working Group meeting conducted Budget Frame work Paper for FY 2021/22	The Draft Regulatory Impact Assessment Report for Science Technology and Innovation Policy is in Place.	211101 General Staff Salaries	37,358
developed Monitor and Evaluate vote and Sector Policies, programs and projects carried out	Prepared and submitted a Cabinet Memorandum on Building a satellite Station In Uganda.	211103 Allowances (Inc. Casuals, Temporary)	38,201
M&E Report prepared i. Project Preparation Committee meetings conducted	-	221002 Workshops and Seminars	93,720
	-	221003 Staff Training	12,401
ii. Data collection exercises for evidence based project planning undertaken i. Quarterly performance review meetings held	1 Program Working Group meeting conducted	221007 Books, Periodicals & Newspapers	3,705
ii. Collect data for the report	Budget Frame work Paper for FY 2021/22 developed	221009 Welfare and Entertainment	4,200
iii. Prepare the performance report	-	221011 Printing, Stationery, Photocopying and Binding	500
Quarterly Finance Committee minutes prepared and submitted to MoFPED	This Output was not implemented in this quarter.	227001 Travel inland	66,477
Consultations carried out Quarterly Policy briefs and position papers on Sectoral Issues Prepared Public policies assessed and analyzed to ensure Science, Technology and Innovation are integrated	2 Project Preparation Committee meetings conducted	227004 Fuel, Lubricants and Oils	45,000
Consultations Carried out and report prepared Data collection and analysis activities undertaken and report produced i. Consultations Carried out	First Quarter Budget Performance report for FY 2020/2021 prepared	228002 Maintenance - Vehicles	7,302
ii. Development of Sectoral public policies coordinated ST&I PF Meetings held	Second quarter Finance Committee minutes prepared and submitted to MoFPED		
	Taskforce constituted to develop guidelines for integration of Science, Technology and Innovation in development processes; Terms of reference reviewed and approved		
	This output was not implemented in this quarter.		
	Analyzed the Draft National Population Policy, Science Technology and Innovations integrated and the report was submitted		
	Prepared and validate the Regulatory Impact Assessment report for Automotive Industry Policy.		
	Prepared the Draft Regulatory Impact Assessment report for Indigenous Policy		
	Prepared the Draft Automotive Industry Policy undergoing stakeholder consultations for input.		
	Carried Out stakeholder consultation on Bioeconomy Policy.		

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-			
-			
-			
-			
There was Inadequate funding.			
-			
			Total
			308,863
			Wage Recurrent
			37,358
			Non Wage Recurrent
			271,505
			AIA
			0
			Total For SubProgramme
			452,064
			Wage Recurrent
			37,358
			Non Wage Recurrent
			414,706
			AIA
			0

Development Projects

Project: 1597 Retooling of Ministry of Science, Technology and Innovation

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

		Item	Spent
Commercialization of banana pilot plant enhanced	Primary processing Received 120184.9Kg against the set target of 105,950Kgs of Fresh Matooke to process	263204 Transfers to other govt. Units (Capital)	2,875,000
Effective Institutional and Legal Framework for BIRDC established	Raw and Instant Tookey Chips. 109% of the set output target for Quarter 2 was realised	263206 Other Capital grants (Capital)	516,362
Enterprise for export promotion developed		263340 Other grants	487,050
Farmers' economic empowerment established			
Research and Development products commercialized	Secondary processing Quantity milled: 2,218Kgs of chips milled. Retail packaged: 2,540 Kg of Tookey Flour against a set target of 14,400Kgs		
Research and Innovation Fund Program Framework structures supported			
Technical support and mentorships provided to the Innovation Fund beneficiaries			
Quarterly Monitoring and Evaluation Reports prepared on the implementation of the Innovation fund	Tertiary processing Biscuit line: Processed 1,590.1Kgs of Biscuits against the set target of 2,460Kgs.		
Quarterly Appraisal report of Innovation fund project prepared	62.1% of the set output target was attained.		
Annual Innovation Fund status report FY 2019/2020 disseminated			
Innovation Fund transferred to selected beneficiaries	Bakery: Received bakery orders equivalent to 7,179Kgs against the projected production of 29,149Kgs. 92% was attained against the ordered quantity		
Funds transferred to Leap Agri fund beneficiaries			
Quarterly Monitoring and Evaluation reports on the Leap Agri Projects prepared	50 Employees online training in basic food safety: HACCP, PRPR,		

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

and disseminated to stakeholders
Assessment Report on Innovation Fund
projects prepared

Allergen and Food Defence
6 Managers completed online training in
Understanding
FSSC/ISO 22000:2018

Conducted 4 trainings; 2 on GMPs
covering 80 food handlers; 1
training in Quality bakery
operations for all the bakery staff.
1 training in banana post-harvest handling
and transportation,
covering 5 farmer representatives
and Supply Chain Staff. 100%
achieved

FSQMS Manual: Draft in place.
Completion of customized draft document
pending Top
Management implementation inputs. 60%
output achieved

Pre-requisite programme Manual: Draft
document in place pending review and
further customisation by Department
Teams and Food Safety/HACCP Team.
60% output achieved.

Food Safety/HACCP Manual: , pending
customisation by the HACCP. 60% output
achieved

UNBS Q-Mark certification for the Tooke
products granted. 100% achieved

Accredited lab compliant with ISO
17025:2017. 50% achieved

Equipment preventive maintenance logs
up to date 85% achieved.

Obtaining Task costs have been paid
Draft Institutional framework is on final
review.
Resourced HR consultant to support staff
validation process.
HR consultant to support staff validation
process.
Quarter two salaries paid 75%
Rent paid 100% for Q2 Utilities paid
100% for Q2

Reached close to 200 people at the
World Science day celebrations event
organized by MoSTI and Attained new

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

strategic connections to Kyambogo University with ongoing work on banana flour.

Western Market outlets survey
Rapid Participatory Analysis for Benchmarking the situation for Banana farming and production in Greater Bushenyi and Isingiro. Pre- test completed in Bumaire
Run-- Adverts in month of December after all approvals and loading of card with money for advertising on digital platforms

Submitted 5 patent applications to the National IP office (~40% achieved as 1 patent application approved and 4 others awaiting approval)
30% of the set target achieved of Product formulation
Proposal submission, Research grant availability

- Draft design for CPU, ToR for CPU, BoQ for CPU construction and the initiation process is ongoing. 35% of the set target achieved.

5% Continuous optimization of ingredients for bakery products

3 sets of Minutes of program steering committee prepared
Technical support and mentorships report prepared on the Innovation Fund beneficiaries
First quarter Monitoring and Evaluation Reports prepared on the implementation of the Innovation fund
Quarterly Appraisal report of Innovation fund project prepared
Annual Monitoring and Evaluation report on the implementation of the different Innovation fund projects prepared

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First quarter monitoring report on leap Agri projects Prepared
First quarter Assessment Report on Innovation Fund projects prepared

Reasons for Variation in performance

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-			
-			
-			
Professional staff from MUK not yet paid, clarification from MUK (Makerere University) awaited			
-			
Increased optimised efficiency and effectiveness of internal process production by the installed machinery.			
• Supply chain inability to fulfil the orders in a timely manner.			
To b transferred to beneficiaries in subsequent quarters			
-			
-			
Will be transferred in subsequent quarters			
		Total	3,878,412
		GoU Development	3,878,412
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
Supplies delivered	Contract awarded for the procurement of assorted ICT equipment	Item	Spent
<i>Reasons for Variation in performance</i>			
-			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and residential Furniture and fittings			
Deliveries of Assorted Furniture made to the Ministry	6 Book shelves; 8 filing cabinets; 4 Coat hangers, reception desk, 1 Centre table and 1 victors waiting chair procured for office use	Item	Spent
		312213 ICT Equipment	47,436
<i>Reasons for Variation in performance</i>			
-			
		Total	47,436
		GoU Development	47,436
		External Financing	0
		AIA	0
		Total For SubProgramme	3,925,848
		GoU Development	3,925,848
		External Financing	0
		AIA	0
		GRAND TOTAL	50,825,346

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 2: Outputs and Expenditure in Quarter

	Wage Recurrent	546,311
	Non Wage Recurrent	17,213,021
	GoU Development	33,066,013
	External Financing	0
	AIA	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 01 Regulation

Recurrent Programmes

Subprogram: 15 Bio Safety and Bio Security

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	33,517	0	33,517
	211103 Allowances (Inc. Casuals, Temporary)	40,285	0	40,285
	221001 Advertising and Public Relations	5,500	0	5,500
	221002 Workshops and Seminars	380	0	380
	221007 Books, Periodicals & Newspapers	78	0	78
	221009 Welfare and Entertainment	7,700	0	7,700
	221011 Printing, Stationery, Photocopying and Binding	7,000	0	7,000
	227001 Travel inland	21,698	0	21,698
	227004 Fuel, Lubricants and Oils	1,652	0	1,652
	228002 Maintenance - Vehicles	379	0	379
	Total	118,189	0	118,189
	<i>Wage Recurrent</i>	<i>33,517</i>	<i>0</i>	<i>33,517</i>
	<i>Non Wage Recurrent</i>	<i>84,672</i>	<i>0</i>	<i>84,672</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Revised Workplan

Subprogram: 16 Bio Sciences and Bio Economy

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	42,056	0	42,056
211103 Allowances (Inc. Casuals, Temporary)	5,757	0	5,757
221002 Workshops and Seminars	2,600	0	2,600
221003 Staff Training	35,287	0	35,287
221007 Books, Periodicals & Newspapers	203	0	203
221009 Welfare and Entertainment	2,725	0	2,725
221011 Printing, Stationery, Photocopying and Binding	6,500	0	6,500
227001 Travel inland	36,148	0	36,148
227004 Fuel, Lubricants and Oils	2,450	0	2,450
228002 Maintenance - Vehicles	7,500	0	7,500
Total	141,225	0	141,225
Wage Recurrent	42,056	0	42,056
Non Wage Recurrent	99,169	0	99,169
AIA	0	0	0

Subprogram: 17 Physical, Chemical and Social Sciences

Outputs Provided

Output: 01 Enabling Policies, Laws and Regulations developed

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	62,943	0	62,943
211103 Allowances (Inc. Casuals, Temporary)	172	0	172
221002 Workshops and Seminars	169	0	169
221009 Welfare and Entertainment	7,500	0	7,500
221011 Printing, Stationery, Photocopying and Binding	8,371	0	8,371
227001 Travel inland	(9,884)	0	(9,884)
Total	69,271	0	69,271
Wage Recurrent	62,943	0	62,943
Non Wage Recurrent	6,328	0	6,328
AIA	0	0	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Revised Workplan

Output: 04 Standards and Guidelines

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	2,042	0	2,042
227001 Travel inland	5,311	0	5,311
Total	7,354	0	7,354
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,354</i>	<i>0</i>	<i>7,354</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 02 Research and Innovation

Recurrent Programmes

Subprogram: 07 Research and Development

Outputs Provided

Output: 01 Research and Development

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	44,098	0	44,098
211103 Allowances (Inc. Casuals, Temporary)	31,272	0	31,272
221001 Advertising and Public Relations	2,500	0	2,500
221002 Workshops and Seminars	10,000	0	10,000
221007 Books, Periodicals & Newspapers	921	0	921
221009 Welfare and Entertainment	2,850	0	2,850
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
221017 Subscriptions	1,632	0	1,632
225001 Consultancy Services- Short term	120,000	0	120,000
227001 Travel inland	55,391	0	55,391
227004 Fuel, Lubricants and Oils	6,100	0	6,100
228002 Maintenance - Vehicles	2,500	0	2,500
Total	278,764	0	278,764
<i>Wage Recurrent</i>	<i>44,098</i>	<i>0</i>	<i>44,098</i>
<i>Non Wage Recurrent</i>	<i>234,666</i>	<i>0</i>	<i>234,666</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Revised Workplan

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

Item	Balance b/f	New Funds	Total
263106 Other Current grants (Current)	1,912,681	0	1,912,681
Total	1,912,681	0	1,912,681
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,912,681</i>	<i>0</i>	<i>1,912,681</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Technology Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	41,216	0	41,216
211103 Allowances (Inc. Casuals, Temporary)	17,456	0	17,456
221002 Workshops and Seminars	(4,645)	0	(4,645)
221007 Books, Periodicals & Newspapers	1,200	0	1,200
221009 Welfare and Entertainment	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	10,100	0	10,100
221017 Subscriptions	11,500	0	11,500
227001 Travel inland	12,798	0	12,798
227004 Fuel, Lubricants and Oils	700	0	700
228002 Maintenance - Vehicles	16,154	0	16,154
Total	112,479	0	112,479
<i>Wage Recurrent</i>	<i>41,216</i>	<i>0</i>	<i>41,216</i>
<i>Non Wage Recurrent</i>	<i>71,263</i>	<i>0</i>	<i>71,263</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Technological Incubation

Item	Balance b/f	New Funds	Total
227001 Travel inland	26,010	0	26,010
227004 Fuel, Lubricants and Oils	15,756	0	15,756
Total	41,766	0	41,766
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>41,766</i>	<i>0</i>	<i>41,766</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Revised Workplan

Subprogram: 10 Infrastructure Development

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	41,381	0	41,381
211103 Allowances (Inc. Casuals, Temporary)	22,093	0	22,093
213001 Medical expenses (To employees)	1,010	0	1,010
221001 Advertising and Public Relations	500	0	500
221002 Workshops and Seminars	1,651	0	1,651
221007 Books, Periodicals & Newspapers	3,000	0	3,000
221009 Welfare and Entertainment	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	6,102	0	6,102
222001 Telecommunications	6,000	0	6,000
227001 Travel inland	24,888	0	24,888
227004 Fuel, Lubricants and Oils	4,029	0	4,029
228002 Maintenance - Vehicles	8,500	0	8,500
Total	127,155	0	127,155
Wage Recurrent	41,381	0	41,381
Non Wage Recurrent	85,773	0	85,773
AIA	0	0	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Revised Workplan

Subprogram: 14 Innovation Registration and Intellectual Property Management

Outputs Provided

Output: 02 Technology, Innovation, Transfer and Development

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	39,140	0	39,140
211103 Allowances (Inc. Casuals, Temporary)	10,669	0	10,669
221001 Advertising and Public Relations	14,000	0	14,000
221007 Books, Periodicals & Newspapers	714	0	714
221009 Welfare and Entertainment	300	0	300
221011 Printing, Stationery, Photocopying and Binding	3,367	0	3,367
227001 Travel inland	4,269	0	4,269
228002 Maintenance - Vehicles	10,000	0	10,000
Total	82,459	0	82,459
Wage Recurrent	39,140	0	39,140
Non Wage Recurrent	43,319	0	43,319
AIA	0	0	0

Development Projects

Program: 03 Science Entrepreneurship

Recurrent Programmes

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Revised Workplan

Subprogram: 09 Technology Uptake, Commercialisation and Enterprise Development

Outputs Provided

Output: 01 Technological enterprise developed

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	8,031	0	8,031
211103 Allowances (Inc. Casuals, Temporary)	17,674	0	17,674
221002 Workshops and Seminars	1,550	0	1,550
221009 Welfare and Entertainment	1,550	0	1,550
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
227001 Travel inland	3,750	0	3,750
227004 Fuel, Lubricants and Oils	12,940	0	12,940
228002 Maintenance - Vehicles	7,500	0	7,500
Total	54,495	0	54,495
Wage Recurrent	8,031	0	8,031
Non Wage Recurrent	46,464	0	46,464
AIA	0	0	0

Output: 03 Industrial Skills Development and capacity Building

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	1,500	0	1,500
227001 Travel inland	31,468	0	31,468
Total	32,968	0	32,968
Wage Recurrent	0	0	0
Non Wage Recurrent	32,968	0	32,968
AIA	0	0	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Revised Workplan

Subprogram: 11 Skills Development

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	49,926	0	49,926
211103 Allowances (Inc. Casuals, Temporary)	8,368	0	8,368
221002 Workshops and Seminars	10,000	0	10,000
221009 Welfare and Entertainment	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	18,525	0	18,525
227001 Travel inland	31,618	0	31,618
227004 Fuel, Lubricants and Oils	868	0	868
228002 Maintenance - Vehicles	9,500	0	9,500
Total	131,805	0	131,805
Wage Recurrent	49,926	0	49,926
Non Wage Recurrent	81,879	0	81,879
AIA	0	0	0

Output: 04 Support Scientific and innovations

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	7,030	0	7,030
221007 Books, Periodicals & Newspapers	1,456	0	1,456
221011 Printing, Stationery, Photocopying and Binding	2,161	0	2,161
222001 Telecommunications	2,000	0	2,000
227001 Travel inland	5,943	0	5,943
227004 Fuel, Lubricants and Oils	13,750	0	13,750
228002 Maintenance - Vehicles	6,000	0	6,000
Total	38,340	0	38,340
Wage Recurrent	0	0	0
Non Wage Recurrent	38,340	0	38,340
AIA	0	0	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Revised Workplan

Subprogram: 18 Advancement and Outreach

Outputs Provided

Output: 03 Industrial Skills Development and capacity Building

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	44,280	0	44,280
211103 Allowances (Inc. Casuals, Temporary)	12,230	0	12,230
213001 Medical expenses (To employees)	4,350	0	4,350
221001 Advertising and Public Relations	12,500	0	12,500
221002 Workshops and Seminars	42	0	42
221005 Hire of Venue (chairs, projector, etc)	1,000	0	1,000
221009 Welfare and Entertainment	1,728	0	1,728
221011 Printing, Stationery, Photocopying and Binding	19,500	0	19,500
221012 Small Office Equipment	1,000	0	1,000
222001 Telecommunications	1,500	0	1,500
225001 Consultancy Services- Short term	30,000	0	30,000
227001 Travel inland	740	0	740
228002 Maintenance - Vehicles	2,171	0	2,171
Total	131,040	0	131,040
Wage Recurrent	44,280	0	44,280
Non Wage Recurrent	86,760	0	86,760
AIA	0	0	0

Development Projects

Program: 49 General Administration and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Revised Workplan

Outputs Provided

Output: 01 Administration and Support Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	82,516	0	82,516
211103 Allowances (Inc. Casuals, Temporary)	7,607	0	7,607
213001 Medical expenses (To employees)	2,069	0	2,069
221001 Advertising and Public Relations	20,766	0	20,766
221002 Workshops and Seminars	4,966	0	4,966
221003 Staff Training	99	0	99
221007 Books, Periodicals & Newspapers	5,393	0	5,393
221009 Welfare and Entertainment	15,664	0	15,664
221011 Printing, Stationery, Photocopying and Binding	27,103	0	27,103
221012 Small Office Equipment	(550)	0	(550)
221016 IFMS Recurrent costs	3,463	0	3,463
222001 Telecommunications	29,695	0	29,695
222003 Information and communications technology (ICT)	570	0	570
223003 Rent – (Produced Assets) to private entities	730,121	0	730,121
223004 Guard and Security services	38	0	38
223005 Electricity	58,000	0	58,000
224004 Cleaning and Sanitation	51,550	0	51,550
227001 Travel inland	24,906	0	24,906
227004 Fuel, Lubricants and Oils	2,450	0	2,450
228002 Maintenance - Vehicles	30,667	0	30,667
228003 Maintenance – Machinery, Equipment & Furniture	2,592	0	2,592
228004 Maintenance – Other	13,762	0	13,762
Total	1,113,447	0	1,113,447
Wage Recurrent	82,516	0	82,516
Non Wage Recurrent	1,030,931	0	1,030,931
AIA	0	0	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Revised Workplan

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	8,150	0	8,150
211103 Allowances (Inc. Casuals, Temporary)	2,885	0	2,885
221003 Staff Training	10,000	0	10,000
221009 Welfare and Entertainment	27	0	27
227004 Fuel, Lubricants and Oils	11,250	0	11,250
Total	32,312	0	32,312
Wage Recurrent	8,150	0	8,150
Non Wage Recurrent	24,162	0	24,162
AIA	0	0	0

Output: 20 Records Management Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	5,663	0	5,663
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
222002 Postage and Courier	129	0	129
227001 Travel inland	518	0	518
227004 Fuel, Lubricants and Oils	5,000	0	5,000
Total	16,310	0	16,310
Wage Recurrent	0	0	0
Non Wage Recurrent	16,310	0	16,310
AIA	0	0	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Revised Workplan

Subprogram: 02 Human Resource

Outputs Provided

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	35,932	0	35,932
211103 Allowances (Inc. Casuals, Temporary)	12,154	0	12,154
213002 Incapacity, death benefits and funeral expenses	1,692	0	1,692
213004 Gratuity Expenses	36,960	0	36,960
221002 Workshops and Seminars	23	0	23
221003 Staff Training	1,059	0	1,059
221007 Books, Periodicals & Newspapers	902	0	902
221009 Welfare and Entertainment	6,700	0	6,700
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
221020 IPPS Recurrent Costs	17,500	0	17,500
227001 Travel inland	16,828	0	16,828
227004 Fuel, Lubricants and Oils	17,250	0	17,250
228002 Maintenance - Vehicles	9,399	0	9,399
Total	166,399	0	166,399
Wage Recurrent	35,932	0	35,932
Non Wage Recurrent	130,467	0	130,467
AIA	0	0	0

Output: 20 Records Management Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,851	0	1,851
222002 Postage and Courier	5,000	0	5,000
227001 Travel inland	2,790	0	2,790
227004 Fuel, Lubricants and Oils	3,000	0	3,000
Total	12,641	0	12,641
Wage Recurrent	0	0	0
Non Wage Recurrent	12,641	0	12,641
AIA	0	0	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Revised Workplan

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Administration and Support Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	9,793	0	9,793
211103 Allowances (Inc. Casuals, Temporary)	13,800	0	13,800
221007 Books, Periodicals & Newspapers	1,008	0	1,008
221011 Printing, Stationery, Photocopying and Binding	1,007	0	1,007
221017 Subscriptions	500	0	500
227001 Travel inland	5,903	0	5,903
227004 Fuel, Lubricants and Oils	13,000	0	13,000
228002 Maintenance - Vehicles	8,192	0	8,192
Total	53,203	0	53,203
Wage Recurrent	9,793	0	9,793
Non Wage Recurrent	43,411	0	43,411
AIA	0	0	0

Subprogram: 19 Policy and Planning

Outputs Provided

Output: 02 Research , Information and statistical services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	3,370	0	3,370
221002 Workshops and Seminars	20,330	0	20,330
221003 Staff Training	5,000	0	5,000
221009 Welfare and Entertainment	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000
227001 Travel inland	1	0	1
Total	68,701	0	68,701
Wage Recurrent	0	0	0
Non Wage Recurrent	68,701	0	68,701
AIA	0	0	0

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Revised Workplan

Output: 03 Policy , Planning and Monitoring

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	54,866	0	54,866
211103 Allowances (Inc. Casuals, Temporary)	985	0	985
221002 Workshops and Seminars	20,688	0	20,688
221003 Staff Training	99	0	99
221007 Books, Periodicals & Newspapers	295	0	295
221009 Welfare and Entertainment	15,580	0	15,580
221011 Printing, Stationery, Photocopying and Binding	54,500	0	54,500
227001 Travel inland	248	0	248
228002 Maintenance - Vehicles	16,978	0	16,978
Total	164,240	0	164,240
<i>Wage Recurrent</i>	<i>54,866</i>	<i>0</i>	<i>54,866</i>
<i>Non Wage Recurrent</i>	<i>109,374</i>	<i>0</i>	<i>109,374</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 3: Revised Workplan

Project: 1597 Retooling of Ministry of Science, Technology and Innovation

Outputs Funded

Output: 51 Transfers to Innovators and Scientists

Item	Balance b/f	New Funds	Total
263206 Other Capital grants (Capital)	4,099,384	0	4,099,384
263340 Other grants	85,450	0	85,450
Total	4,184,834	0	4,184,834
<i>GoU Development</i>	<i>4,184,834</i>	<i>0</i>	<i>4,184,834</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	38,919	0	38,919
Total	38,919	0	38,919
<i>GoU Development</i>	<i>38,919</i>	<i>0</i>	<i>38,919</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	15,787,082	0	15,787,082
Total	15,787,082	0	15,787,082
<i>GoU Development</i>	<i>15,787,082</i>	<i>0</i>	<i>15,787,082</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 3: Revised Workplan

Output: 78 Purchase of Office and residential Furniture and fittings

Item	Balance b/f	New Funds	Total
312211 Office Equipment	30,000	0	30,000
312213 ICT Equipment	52,564	0	52,564
Total	82,564	0	82,564
<i>GoU Development</i>	<i>82,564</i>	<i>0</i>	<i>82,564</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	25,000,642	0	25,000,642
<i>Wage Recurrent</i>	<i>597,844</i>	<i>0</i>	<i>597,844</i>
<i>Non Wage Recurrent</i>	<i>4,309,398</i>	<i>0</i>	<i>4,309,398</i>
<i>GoU Development</i>	<i>20,093,399</i>	<i>0</i>	<i>20,093,399</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>